**Component:** Commissioner's Office (530) **RDU:** Administration and Support (333)

Change Record	Trans Type	Totals	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NF
	*****	******	***** Changes Fr	om FY2007 Co	onference Comm	ittee To FY200	7 Authorized	*****	******	*****		
Conference Com	nmittee ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Coniconi	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	U	U	·
Conference Com		4 400 0				44.0				4.0		
1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hw 1156 Rcpt Svcs		1,438.3 667.0 13.2 124.6 344.2 266.6 22.7	1,204.8	98.7	119.9	14.9	0.0	0.0	0.0	10	0	0
	Subtotal	1,608.3	1,204.8	98.7	289.9	14.9	0.0	0.0	0.0	10	0	0
	***************		ponent within allow	wable personal		factor	illelit Flaii				0	C
ADN 25-7-7044 Tı	ransfer of fu	nds to bring com 0.0	Citaliges	wable personal : 0.9	services vacancy -26.6	factor 53.8	0.0	0.0 <b>0.0</b>	0.0 <b>0.0</b>	0	0 <b>0</b>	
ADN 25-7-7044 Ti	ransfer of ful LIT s between line	nds to bring com 0.0 items to bring Cor 1,608.3	ponent within allow -28.1 mmissioner's Office c	wable personal 0.9 component within 99.6	services vacancy -26.6 the allowable perso 263.3	factor 53.8 nal services vacar 68.7	0.0 ncy factor.	0.0	0.0	0 <b>10</b>		
ADN 25-7-7044 Ti	ransfer of fur LIT s between line Subtotal	nds to bring com 0.0 items to bring Cor 1,608.3 33, SLA 06, Sec. 7	-28.1 mmissioner's Office c 1,176.7 ***********************************	wable personal 0.9 component within 99.6 s From FY2007	services vacancy -26.6 the allowable perso 263.3 7 Management PI	factor 53.8 mal services vacar 68.7 an To FY2008	0.0 ncy factor.  0.0  Governor ***	0.0 <b>0.0</b>	0.0 <b>0.0</b> *******	0 <b>10</b>	0	0
ADN 25-7-7044 Ti	ransfer of fur LIT s between line	nds to bring com 0.0 items to bring Cor 1,608.3	-28.1 mmissioner's Office c 1,176.7 ***********************************	wable personal 0.9 component within 99.6	services vacancy -26.6 the allowable perso 263.3	factor 53.8 nal services vacar 68.7	0.0 ncy factor.	0.0	0.0	0 <b>10</b>		0
ADN 25-7-7044 Ti Transfer of funds  National Forest R	ransfer of fur LIT s between line Subtotal	1,608.3 33, SLA 06, Sec. 7	-28.1 mmissioner's Office c 1,176.7 ***********************************	wable personal 0.9 component within 99.6 s From FY2007	services vacancy -26.6 the allowable perso 263.3 7 Management PI	factor 53.8 mal services vacar 68.7 an To FY2008	0.0 ncy factor.  0.0  Governor ***	0.0 <b>0.0</b>	0.0 <b>0.0</b> *******	0 <b>10</b>	0	0
ADN 25-7-7044 Ti Transfer of funds  National Forest R  1002 Fed Rcpts	ransfer of fur LIT s between line Subtotal ************************************	1,608.3 33, SLA 06, Sec. 7-170.0 uage Section	1,176.7  **********************************	wable personal 0.9 component within 99.6 s From FY2007	services vacancy -26.6 the allowable perso 263.3 7 Management PI -170.0	factor 53.8 snal services vacar 68.7 an To FY2008 0.0	0.0 ncy factor.  0.0  Governor ****	0.0 0.0 ******************************	0.0 •••••••••••••••••••••••••••••••••••	0 <b>10</b> ****	0	0 0
Transfer of funds  National Forest R  1002 Fed Rcpts  Reverse One-Tim	ransfer of fur LIT s between line Subtotal ************************************	1,608.3 33, SLA 06, Sec. 7	-28.1 mmissioner's Office c 1,176.7 ***********************************	wable personal 0.9 component within 99.6 s From FY2007	services vacancy -26.6 the allowable perso 263.3 7 Management PI	factor 53.8 mal services vacar 68.7 an To FY2008	0.0 ncy factor.  0.0  Governor ***	0.0 <b>0.0</b>	0.0 <b>0.0</b> *******	0 <b>10</b>	0	0
Transfer of funds  National Forest R  1002 Fed Rcpts  Reverse One-Tim	ransfer of fur LIT s between line  Subtotal  ***********************************	1,608.3 1,608.3 1,608.3 1,608.3 1,608.3 1,608.3 1,608.3 1,70.0 170.0 170.0 170.0	1,176.7  The state of the state	wable personal 0.9 component within 99.6 s From FY2007	services vacancy -26.6 the allowable perso 263.3 7 Management PI -170.0	factor 53.8 snal services vacar 68.7 an To FY2008 0.0	0.0 ncy factor.  0.0  Governor ****	0.0 0.0 ******************************	0.0 •••••••••••••••••••••••••••••••••••	0 <b>10</b> ****	0	0

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.6

**Component:** Commissioner's Office (530) **RDU:** Administration and Support (333)

NDO.	Trans	ition and Support	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Fund Source Adj	ustment foi	r Retirement Sys	tems Increases									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts 1076 Marine Hwy 1156 Rcpt Svcs	′	58.2 -18.2 -36.6 -3.4										
		ct unrealizeable fur	nd sources.									
FY 08 Retirement	Inc	ate increases 167.0	167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy 1156 Rcpt Svcs		90.8 18.0 18.2 36.6 3.4	107.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	
Retirement syster	ns rate incre	ases applicable to	this component: \$167	7.0								
	Totals	1,776.9	1,345.3	99.6	263.3	68.7	0.0	0.0	0.0	10	0	0

**Department of Transportation/Public Facilities** 

**Component:** Contracting and Appeals (2355) **RDU:** Administration and Support (333)

**Trans** Personal Capital **Grants &** Misc./Debt **Positions Change Record Totals** Services Travel Services Commodities Outlay **Benefits** Service PFT PPT NP Type Title \*\*\*\*\*\*\*\*\*\* \*\*\*\*\*\*\*\*\*\* Changes From FY2007 Conference Committee To FY2007 Authorized **Conference Committee** ConfCom 1.392.8 661.0 17.9 703.9 10.0 0.0 16 0 1004 Gen Fund 367.0 1007 I/A Rcpts 35.5 1026 Hwy Capitl 53.6 1027 Int Airprt 45.1 1061 CIP Rcpts 260.7 1076 Marine Hwy 630.9 Subtotal 1.392.8 661.0 17.9 703.9 10.0 0.0 0.0 0.0 16 0 0 \*\*\*\*\*\*\*\*\*\*\* ADN 25-7-7044 Transfer of funds to bring component within allowable personal services vacancy factor 595.2 0.0 0.0 LIT 0.0 -595.2 0.0 0.0 0 0 0 0.0 Transfer of funds between line items to bring Contracts, Procurement and Appeals component within the allowable personal services vacancy factor. 17.9 108.7 10.0 0.0 0.0 Subtotal 1,392.8 1.256.2 0.0 16 0 0 \*\*\*\*\*\*\*\*\*\*\* **Fund Source Adjustment for Retirement Systems Increases** 0.0 0.0 0.0 0.0 0.0 0 0.0 0 0 FndCha 0.0 1004 Gen Fund 114.9 1007 I/A Rcpts -2.3 1026 Hwy Capitl -6.2 1061 CIP Rcpts -30.9 1076 Marine Hwy -75.5 Fund source change to correct unrealizeable fund sources. FY 08 Retirement Systems Rate Increases 170.0 170.0 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund 48.9 1007 I/A Rcpts 2.3 1026 Hwy Capitl 6.2 1027 Int Airprt 6.2 1061 CIP Rcpts 30.9 1076 Marine Hwy 75.5

State of Alaska
Office of Management & Budget

17.9

108.7

10.0

0.0

0.0

12-14-2006 4:20 PM Released December 15th

0.0

16

0

0

Retirement systems rate increases applicable to this component: \$170.0

1.562.8

**Totals** 

1.426.2

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)

RDU: Administration and Support (333)

Capital Outlay **Personal Trans Grants &** Misc./Debt **Positions Change Record Totals Services Benefits** PFT PPT NP Type Travel Services Commodities Service Title

**Component:** Equal Employment and Civil Rights (2331) **RDU:** Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
***	******	******	***** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com			_									
	ConfCom	877.2	813.2	21.6	25.9	16.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund		251.1										
1007 I/A Rcpts		16.9										
1061 CIP Rcpts	C	609.2										
	Subtotal	877.2	813.2	21.6	25.9	16.5	0.0	0.0	0.0	10	1	0
*	******	******	******* Changes	From FY2007	Authorized '	To FY2007 Manage	ement Plan *	******	******	****		
ADN 25-7-7044 Tr												
	LIT	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds	s between line it	ems for increase	d travel expenses.									
	Subtotal	877.2	813.2	26.6	20.9	16.5	0.0	0.0	0.0	10	1	0
	*****	******		<b>- - - - - - - - - -</b>				******				
Fried Corres Adi			Changes	From FY200	/ Managemer	nt Plan To FY2008	Governor **					
Fund Source Adj	FindChq	0.0	ems increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts		-52.5										
Fund source cha	nge to correct u	nrealizeable fund	I sources.									
FY 08 Retirement	Systems Rate	e Increases										
	Inc	111.4	111.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.8										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		75.8										
Retirement syste	ms rate increase	es applicable to th	is component: \$111	.4								
-	Totals	988.6	924.6	26.6	20.9	16.5	0.0	0.0	0.0	10	1	0

Component: Internal Review (2356)

RDU: Administration and Support (333)

Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
***	*****	*****	***** Changes Fr	om FY2007 C	onference Co	mmittee To FY200	07 Authorized	******	******	*****		
Conference Com												
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts		896.4 49.5 82.7 64.2	804.5	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
	Subtotal	896.4	804.5	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
,	******	******	******* Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan *	******	*******	****		
	Subtotal	896.4	804.5	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
	*****	******	****** Change	From FY200	7 Managemei	nt Plan To FY2008	Governor **	******	******	***		
Market-based pa			itor positions		•							
1004 Gen Fund	Inc	97.7 97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department increment will pro	of Administration ovide the funding	, Division of Pers needed to finan	sonnel has authorize ce the adjustment fo	d a market based r affected position	l pay adjustmen ns in DOT&PF's	t for all positions in the Internal Review section	internal auditor jo on.	bb class. This				
Fund Source Adj 1004 Gen Fund 1061 CIP Rcpts	FndChg 1	0.0 0.0 09.5 09.5	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	FndChg 1	0.0 09.5 09.5	0.0	•	0.0	0.0		0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts Fund source cha	FndChg 11 -10 ange to correct ur	0.0 09.5 09.5 nrealizeable fund	0.0	•	0.0	0.0		0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	FndChg 11 -10 ange to correct ur	0.0 09.5 09.5 nrealizeable fund	0.0	•	0.0	0.0		0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts Fund source cha	FndChg 11 -10 ange to correct ur at Systems Rate Inc	0.0 09.5 09.5 nrealizeable fund Increases	0.0 d sources.	0.0			0.0					
1004 Gen Fund 1061 CIP Rcpts Fund source cha FY 08 Retirement 1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts	FndChg  11 -10  ange to correct ur  It Systems Rate Inc	0.0 09.5 09.5 nrealizeable fund Increases 125.9 3.2 13.2	0.0 d sources.	0.0			0.0					

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Conference Committee Conference Conference Committee Conference Conference Committee Conference Conference Committee Conference Conference Conference Conference Conference Committee Conference	Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
ConfCord   92.9.3   772.7   47.8   89.2   19.6   0.0   0.0   0.0   0.0   8   0	**:	*****	******	**** Changes Fro	om FY2007 Co	nference Co	mmittee To FY200	7 Authorized	******	*****	*****		
CorlCom   929.3   772.7   47.8   89.2   19.6   0.0   0.0   0.0   0.0   8   0	Conference Cor	mmittee		_									
1007 I/A Rcpts			929.3	772.7	47.8	89.2	19.6	0.0	0.0	0.0	8	0	0
102F Int Airpit	1004 Gen Fund		426.0										
102F Int Airpit	1007 I/A Rcpts		120.9										
1061 CIP Rights 296.9 1076 Marine Hwy 34.5  ADN25-7-7033 Highway Safety Corridors Ch 45, SLA 06 (SB 261) (Ch 33 SLA 06 Sec2 P43 LT) FisNot 5.0 0.0 0.0 5.0 0.0 0.0 0.0 0.0 0.0 0.0		tl	16.5										
ADN25-7-7033 Highway Safety Corridors Ch 45, SLA 06 (SB 261) (Ch 33 SLA 06 Sec2 P43 L7) FisNot 5.0 0.0 0.0 5.0 0.0 0.0 0.0 0.0 0.0 0.0	1027 Int Airprt		34.5										
ADN25-7-7033 Highway Safety Corridors Ch 45, SLA 06 (SB 261) (Ch 33 SLA 06 Sec2 P43 L7)  FisNot 5.0 0.0 0.0 5.0 0.0 0.0 0.0 0.0 0.0 0.0	1061 CIP Rcpts	2	296.9										
FisNot 5.0 0.0 0.0 0.0 5.0 0.0 0.0 0.0 0.0 0.0	1076 Marine H	wy	34.5										
Maintenance and Operations (M&O) staff estimate the cost for materials for re-signing a designated highway safety corridor to be \$5,000 per corridor. This includes new signs for each end of the corridor alerting the driving public that they are entering a double fine safety corridor, and replacement signs for the speed limit signs throughout the corridor, which would include the double fine notice. Installation costs, including personnel and equipment, will be absorbed within existing M&O budgets.  Subtotal 934.3 772.7 47.8 89.2 24.6 0.0 0.0 0.0 0.0 8 0  Changes From FY2007 Authorized To FY2007 Management Plan  Subtotal 934.3 772.7 47.8 89.2 24.6 0.0 0.0 0.0 0.0 8 0  Changes From FY2007 Management Plan To FY2008 Governor  Changes From FY2007 Management Plan To FY2008 Governor  Delete one-time fiscal note funding for Ch45, SLA 06 (SB261) signage for safety corridors  OTI 5.0 0.0 0.0 5.0 0.0 0.0 0.0 0.0 0.0 0.0	ADN25-7-7033 H												
Maintenance and Operations (M&O) staff estimate the cost for materials for re-signing a designated highway safety corridor to be \$5,000 per corridor. This includes new signs for each end of the corridor alerting the driving public that they are entering a double fine safety corridor, and replacement signs for the speed limit signs throughout the corridor, which would include the double fine notice. Installation costs, including personnel and equipment, will be absorbed within existing M&O budgets.  Subtotal 934.3 772.7 47.8 89.2 24.6 0.0 0.0 0.0 0.0 8 0  Subtotal 934.3 772.7 47.8 89.2 24.6 0.0 0.0 0.0 0.0 8 0  Changes From FY2007 Muhargement Plan To FY2008 Governor  Changes From FY2007 Management Plan To FY2008 Governor  Delete one-time fiscal note funding for C45, SLA 06 (SB261) signage for safety corridors  OTI 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
includes new signs for each end of the corridor alerting the driving public that they are entering a double fine safety corridor, and replacement signs for the speed limit signs throughout the corridor, which would include the double fine notice. Installation costs, including personnel and equipment, will be absorbed within existing M&O budgets.  Subtotal 934.3 772.7 47.8 89.2 24.6 0.0 0.0 0.0 0.0 8 0  Subtotal 934.3 772.7 47.8 89.2 24.6 0.0 0.0 0.0 0.0 8 0  Subtotal 934.3 772.7 47.8 89.2 24.6 0.0 0.0 0.0 0.0 8 0  Changes From FY2007 Management Plan To FY2008 Governor  Delete one-time fiscal note funding for Ch45, SLA 06 (SB261) signage for safety corridors  OTI 5.0 0.0 0.0 5.0 0.0 0.0 0.0 0.0 0.0 0.0	1004 Gen Fund		5.0										
Subtotal 934.3 772.7 47.8 89.2 24.6 0.0 0.0 0.0 8 0  Changes From FY2007 Management Plan To FY2008 Governor  Changes From FY2007 Management Plan To FY2008 Governor  Changes From FY2007 Management Plan To FY2008 Governor  Delete one-time fiscal note funding for Ch45, SLA 06 (SB261) signage for safety corridors  OTI	speed limit sign	s throughout the 1&O budgets.	corridor, which wo	ould include the doub	le fine notice. Ins	stallation costs,	including personnel ar	nd equipment, wi	ll be absorbed	0.0	8	0	0
Subtotal 934.3 772.7 47.8 89.2 24.6 0.0 0.0 0.0 8 0  *********************************					_		-				•	·	·
**************************************		******	*******	****** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	******	******	****		
Delete one-time fiscal note funding for Ch45, SLA 06 (SB261) signage for safety corridors  OTI -5.0 0.0 0.0 0.0 -5.0 0.0 0.0 0.0 0.0 0.0  Funding was requested only for FY07 for the cost of signage in highway safety corridors.  Add travel funding for Heavy Equipment Operator Training  Inc 12.5 0.0 12.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0  Funding is needed for travel costs associated with heavy equipment operator training. The training will aid the department in controlling the statewide average cost per lane mile for highways and airports. The training is expected to save 20% in damages to vehicles and will also help improve our response time for snow and ice removal from urban highways.		Subtotal	934.3	772.7	47.8	89.2	24.6	0.0	0.0	0.0	8	0	0
Delete one-time fiscal note funding for Ch45, SLA 06 (SB261) signage for safety corridors  OTI -5.0 0.0 0.0 0.0 -5.0 0.0 0.0 0.0  1004 Gen Fund -5.0  Funding was requested only for FY07 for the cost of signage in highway safety corridors.  Add travel funding for Heavy Equipment Operator Training  Inc 12.5 0.0 12.5 0.0 0.0 0.0 0.0 0.0 0.0  1004 Gen Fund 12.5  Funding is needed for travel costs associated with heavy equipment operator training. The training will aid the department in controlling the statewide average cost per lane mile for highways and airports. The training is expected to save 20% in damages to vehicles and will also help improve our response time for snow and ice removal from urban highways.		******	******	****** Changes	From FY2007	Managemer	nt Plan To FY2008	Governor ***	******	*****	****		
OTI -5.0 0.0 0.0 0.0 -5.0 0.0 0.0 0.0 0.0 -5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Delete one-time	fiscal note fun	ding for Ch45. S										
Funding was requested only for FY07 for the cost of signage in highway safety corridors.  Add travel funding for Heavy Equipment Operator Training  Inc 12.5 0.0 12.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Doioto ono timo						-5.0	0.0	0.0	0.0	0	0	0
Add travel funding for Heavy Equipment Operator Training Inc 12.5 0.0 12.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund			0.0	0.0	0.0	0.0	0.0	0.0	0.0		· ·	ŭ
Inc 12.5 0.0 12.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Funding was re	quested only for	FY07 for the cost	of signage in highw	ay safety corrido	ors.							
Inc 12.5 0.0 12.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Add travel fundi	ng for Heavy F	nuinment Onera	tor Training									
1004 Gen Fund  12.5  Funding is needed for travel costs associated with heavy equipment operator training. The training will aid the department in controlling the statewide average cost per lane mile for highways and airports. The training is expected to save 20% in damages to vehicles and will also help improve our response time for snow and ice removal from urban highways.	Add traverrand				12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
average cost per lane mile for highways and airports. The training is expected to save 20% in damages to vehicles and will also help improve our response time for snow and ice removal from urban highways.	1004 Gen Fund			0.0	12.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY 08 Health Insurance Increases for Exempt Employees	average cost pe	er lane mile for hi	ghways and airpo	rts. The training is ex	perator training. To expected to save 2	The training will 20% in damage	aid the department in es to vehicles and will a	controlling the sta also help improve	atewide our response				
	FY 08 Health Ins		es for Exempt E										
SalAdj 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.1	1007 I/A Rcpts		0.1										

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
	increase from \$	8835/mo to \$851/n	nth applicable to this	component: \$0.1								
Fund Source Adj	ustment for R	etirement Syst	ems Increases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
1061 CIP Rcpts		-22.0										
1076 Marine Hwy	/	-4.3										
Fund source chai	•											
	Inc	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.0										
1007 I/A Rcpts		11.1										
1027 Int Airprt		4.3										
1061 CIP Rcpts		35.3										
1076 Marine Hwy	/	4.3										
Retirement syster	ms rate increas	es applicable to th	nis component: \$108	3.0								
	Totals	1,049.9	880.8	60.3	89.2	19.6	0.0	0.0	0.0	8	0	0

**Component:** Statewide Administrative Services (537)

**RDU:** Administrative Services (361)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	******	******	***** Changes Fr	om FY2007 C	onference Co	mmittee To FY200	07 Authorized	******	******	*****		
Conference Com	mittee ConfCom	6,250.9	4,173.0	13.3	2,023.5	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund		6,250.9	4,173.0	13.3	2,023.5	41.1	0.0	0.0	0.0	60	U	U
1026 Hwy Capitl	,	512.3										
1027 Int Airprt		492.4										
1061 CIP Rcpts	,	627.2										
1076 Marine Hwy 1156 Rcpt Svcs		828.1 110.3										
1130 Kcpt 3vcs		110.5										
	Subtotal	6,250.9	4,173.0	13.3	2,023.5	41.1	0.0	0.0	0.0	60	0	0
**	******	******	******* Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan *	*******	******	****		
ADN 25-7-7044 Tra						0.0	0.0	0.0	0.0		•	
1004 Gen Fund	Trout	-105.6 -105.6	0.0	0.0	-105.6	0.0	0.0	0.0	0.0	0	0	0
cover the leasing	Subtotal	epartment of Admi <b>6,145.3</b>	nistration's Human F 4,173.0	tesource starr pro	1.917.9	41.1	0.0	0.0	0.0	60	0	0
,		******	•		,				******		•	•
Additional funding			Changes	s From F1200	/ wanageme	nt Plan To FY2008	Governor ""					
·	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		58.0										
Funding is needed escalation clauses in Ward Cove.	d for increased s in a number o	d lease costs paid of the department	from the Statewide As office space leases	Administrative Se and addtional sp	rvices compone pace in the Alas	ent. The increased co ka Marine Highway Sy	sts are the result stem's Administr	of the price ration Building				
FY 08 Health Insur	r <b>ance Increas</b> SalAdi	ses for Exempt E	Employees 0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Health insurance i	ncrease from S	\$835/mo to \$851/n	nth applicable to this	component: \$0.1								
Fund Source Adju	ustment for F	Retirement Syst	ems Increases									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		179.9										
1026 Hwy Capitl 1076 Marine Hwy	-	-62.9 103.3										
Dogo 0 of 07					State of Alas	ko			10 14 0006	: 4:20 F	on a	
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Office of Management & Budget

Released December 15th

**Component:** Statewide Administrative Services (537)

**RDU:** Administrative Services (361)

	Trans	00111000 (00	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
1156 Rcpt Svcs		-13.7										
Fund source char	nge to corre	ct unrealizeable fun	d sources.									
FY 08 Retirement	Systems F	Rate Increases										
	Inc	558.7	558.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		321.3										
1026 Hwy Capitl		62.9										
1027 Int Airprt		57.5										
1076 Marine Hwy		103.3										
1156 Rcpt Svcs		13.7										
Retirement system	ns rate incre	eases applicable to t	his component: \$558	3.7								
	Totals	6,762.1	4,731.8	13.3	1,975.9	41.1	0.0	0.0	0.0	60	0	0

Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)

**RDU:** Administrative Services (361)

Change Record Fitle	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
****	*****	******	* Changes From	FY2007 C	onference Co	mmittee To FY200	7 Authorized	*****	*****	*****		
<b>Conference Comm</b>	nittee		_									
	ConfCom	2,577.4	1,471.8	12.9	1,054.0	26.0	12.7	0.0	0.0	14	0	C
1004 Gen Fund	97	6.0										
1007 I/A Rcpts	16	3.5										
1061 CIP Rcpts	1,43	7.9										
ADN 25-7-7075 ETS	S chargeback f	unding transferr	ed from Departmer	nt of Admini	stration							
	Atrin	109.8	0.0	0.0	109.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10	9.8										

The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety,

\$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	2,687.2	1,471.8	12.9	1,163.8	26.0	12.7	0.0	0.0	14	0	0
	*******	*******	** Changes From	FY2007 Aut	horized To FY2	2007 Manageme	nt Plan ***	*********	******	***		
ADN 25-7-7044	Transfer of funds t	o align budget au	thority with revised	l accounting (	codes							
	LIT	0.0	0.0	0.0	-60.0	60.0	0.0	0.0	0.0	0	0	0
Transfer of fun	ds between line item	s to align budget aut	thority with revised ac	counting codes	s. With the recent r	eduction and realig	nment in acco	ounting				

codes mandated by the Department of Administration's Finance Division in FY2006, information technology equipment purchases for the Information Systems section are more appropriately coded in the supplies line versus the contractual line where they have been previously recorded.

	Subtotal	2,687.2	1,471.8	12.9	1,103.8	86.0	12.7	0.0	0.0	14	0	0
	*****	******	****** Cha	anges From FY2	007 Managemer	nt Plan To FY20	08 Governor	******	*******	***		
Fund Source Adj	ustment for	Retirement Sy	stems Increase	s								
_	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.5										
1061 CIP Rcpts		-180.5										
Fund source cha	nge to correct	unrealizeable f	und sources.									
FY 08 Retirement	Systems Ra	ite Increases										
	Inc	207.2	207.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1007 I/A Rcpts		14.2										
1061 CIP Rcpts		180.5										

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**Component:** Statewide Information Systems (540)

**RDU:** Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Retirement syste	ems rate increase	es applicable to th	nis component: \$207	7.2								
	Totals	2,894.4	1,679.0	12.9	1,103.8	86.0	12.7	0.0	0.0	14	0	0

**Component:** Human Resources (2757) **RDU:** Administrative Services (361)

Change Record	Trans Type	Totals	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
***	******	******	***** Changes Fro	om FY2007 Co	onference Comr	nittee To FY200	7 Authorized	******	******	*****		
Conference Com												
1004 Gen Fund	ConfCom 1,111	2,569.3 7	0.0	0.0	2,569.3	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	126											
1027 Int Airprt	283											
1061 CIP Ropts	665											
1076 Marine Hw												
	Subtotal	2,569.3	0.0	0.0	2,569.3	0.0	0.0	0.0	0.0	0	0	0
		•			,					•	•	•
	*******		Changes r			FY2007 Manage	ement Plan **	*******	******	****		
				Carriage for in	creased lease co	ete						
ADN 25-7-7044 Tı	ransfer of funds	from Statewi	de Administrative S	services for inc	ci easeu iease co							
ADN 25-7-7044 Tı	ransfer of funds t Trin	from Statewi 105.6	de Administrative S 0.0	0.0	105.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund CH 158 SLA 200 Administration to	Trin 105 4 page 4 line 26-29 tenant department	105.6 .6 (HB375) trans s in FY2005.	0.0 sferred all general fun This transfer of \$105.6	0.0  ds in the Leases from Statewide	105.6 s and Lease Admin e Administrative Se	0.0 istration component	ts from the Depa	rtment of	0.0	0	0	0
1004 Gen Fund CH 158 SLA 200 Administration to	Trin 105 4 page 4 line 26-29 tenant department	105.6 .6 (HB375) trans s in FY2005.	0.0 sferred all general fun	0.0  ds in the Leases from Statewide	105.6 s and Lease Admin e Administrative Se	0.0 istration component	ts from the Depa	rtment of	0.0	0 <b>0</b>	0	0
1004 Gen Fund CH 158 SLA 200 Administration to	Trin 105 4 page 4 line 26-29 tenant department costs of the Depar Subtotal	105.6 .6 9 (HB375) trans s in FY2005. trment of Admir 2,674.9	0.0 sferred all general fund This transfer of \$105.6 nistration's Human Re <b>0.0</b>	0.0 ds in the Leases form Statewide esource staff pro	105.6 s and Lease Admin e Administrative Se viding services to I 2,674.9	0.0 istration component rvices to the Human DOT&PF.	ts from the Depa n Resources com 0.0	rtment of nponent will	0.0	0		
1004 Gen Fund CH 158 SLA 200 Administration to cover the leasing	Trin 105 4 page 4 line 26-29 tenant department costs of the Depar  Subtotal	105.6 .6 9 (HB375) trans s in FY2005. trment of Admi 2,674.9	0.0 sferred all general functions transfer of \$105.6 nistration's Human Re  0.0 continued to the continue of t	0.0 ds in the Leases form Statewide esource staff pro  0.0  From FY2007	105.6 s and Lease Admin e Administrative Se viding services to I 2,674.9 7 Management F	0.0 istration component rvices to the Human DOT&PF.	ts from the Depa n Resources com 0.0	rtment of apponent will	0.0	0		
1004 Gen Fund CH 158 SLA 200 Administration to cover the leasing	Trin 105 4 page 4 line 26-29 tenant department costs of the Depar  Subtotal  ***********************************	105.6 .6 9 (HB375) trans s in FY2005. trans of Admiration Admirati	0.0 sferred all general functions transfer of \$105.6 nistration's Human Re  0.0 *********************************	0.0  ds in the Leases form Statewide esource staff pro  0.0  From FY2007 es for Division	105.6 s and Lease Admin e Administrative Se viding services to I 2,674.9 7 Management F n of Personnel	0.0 istration component rvices to the Human DOT&PF.  0.0 Plan To FY2008	ts from the Depa n Resources com 0.0 Governor ***	rtment of nponent will  0.0	0.0	0	0	0
1004 Gen Fund CH 158 SLA 200 Administration to cover the leasing	Trin 105 4 page 4 line 26-29 tenant department costs of the Depar  Subtotal	105.6 .6 0 (HB375) trans s in FY2005. trment of Admin 2,674.9 construction of Admin 2,674.9 construction of Admin 333.8	0.0 sferred all general functions transfer of \$105.6 nistration's Human Re  0.0 continued to the continue of t	0.0 ds in the Leases form Statewide esource staff pro  0.0  From FY2007	105.6 s and Lease Admin e Administrative Se viding services to I 2,674.9 7 Management F	0.0 istration component rvices to the Human DOT&PF.	ts from the Depa n Resources com 0.0	rtment of apponent will	0.0	0		
1004 Gen Fund CH 158 SLA 200 Administration to cover the leasing  Retirement and N 1004 Gen Fund	Trin 105 4 page 4 line 26-29 tenant department costs of the Depar  Subtotal  ***********************************	105.6 .6 (HB375) trans in FY2005. The entropy of Admiration 100 (100 (100 (100 (100 (100 (100 (100	0.0 sferred all general functions transfer of \$105.6 nistration's Human Re  0.0 *********************************	0.0  ds in the Leases form Statewide esource staff pro  0.0  From FY2007 es for Division  0.0	105.6 s and Lease Admin e Administrative Se eviding services to I 2,674.9 7 Management F n of Personnel 333.8	0.0 istration component rvices to the Human DOT&PF.  0.0 Plan To FY2008  0.0	ts from the Depa n Resources com 0.0 Governor ***	0.0 0.0	0.0	0	0	0
1004 Gen Fund CH 158 SLA 200 Administration to cover the leasing  Retirement and N 1004 Gen Fund Funding necessa	Trin 105 4 page 4 line 26-29 tenant department costs of the Depar  Subtotal  ***********************************	105.6 .6 0 (HB375) trans s in FY2005 trans of Admin  2,674.9	0.0 sferred all general functions transfer of \$105.6 nistration's Human Re  0.0 *********************************	0.0  ds in the Leases form Statewide esource staff pro  0.0  From FY2007 es for Division  0.0	105.6 s and Lease Admin e Administrative Se eviding services to I 2,674.9 7 Management F n of Personnel 333.8	0.0 istration component rvices to the Human DOT&PF.  0.0 Plan To FY2008  0.0	ts from the Depa n Resources com 0.0 Governor ***	0.0 0.0	0.0	0	0	0
1004 Gen Fund CH 158 SLA 200 Administration to cover the leasing  Retirement and N 1004 Gen Fund Funding necessa covered employe Admin \$123.9; Co	Trin  105 4 page 4 line 26-29 tenant department costs of the Depar  Subtotal  ***********************************	105.6 .6 0 (HB375) trans in FY2005. It ment of Admin 2,674.9	0.0 sferred all general functions transfer of \$105.6 nistration's Human Re  0.0 *********************************	0.0  ds in the Leases form Statewide esource staff pro  0.0  From FY2007 es for Division  0.0  hargeback to the cation \$31.7; DE	105.6 s and Lease Admin e Administrative Se eviding services to I  2,674.9 7 Management F n of Personnel 333.8 e Division of Person	0.0 istration component rvices to the Human DOT&PF.  0.0 Plan To FY2008  0.0  nnel due to the retire	ts from the Depa n Resources com 0.0 Governor *** 0.0 ement system ar	o.0  ***********************************	0.0	0	0	0

**Component:** Central Region Support Services (2292) **RDU:** Regional Support Services (366)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
***	*****	******	***** Changes Fro	om FY2007 Co	onference Co	mmittee To FY20	07 Authorized	******	******	*****		
Conference Com												
1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts	ConfCom	926.9 563.2 44.6 77.5 241.6	855.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
	Subtotal	926.9	855.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
,	********	*******	****** Changes	From FY2007	Authorized 7	To FY2007 Manag	ement Plan **	******	*******	****		
	Subtotal	926.9	855.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
	*****	******	****** Changes	From FY200	7 Managemen	nt Plan To FY2008	Governor **	******	******	***		
FY 08 Health Insu	irance Increa	ases for Exempt l	Employees									
10010 5 1	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance	increase from	\$835/mo to \$851/r	mth applicable to this	component: \$0.2	2							
Fund Course Adi	inatment for	Datirament Cuat	omo Inorocco									
Fund Source Adj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	ŭ	ŭ
1026 Hwy Capitl		-5.8										
1061 CIP Rcpts		-32.6										
Fund source cha	ange to correct	t unrealizeable fund	d sources.									
FY 08 Retirement	t Svstems Ra	ate Increases										
	Inc	115.8	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.2										
1026 Hwy Capitl		5.8										
1027 Int Airprt		10.2										
1061 CIP Rcpts		32.6										
Retirement syste	ms rate increa	ses applicable to the	his component: \$115	.8								
	Totals	1,042.9	971.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0

**Component:** Northern Region Support Services (2294) **RDU:** Regional Support Services (366)

***** Conference Comm	nittee	******				Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Conference Comm			**** Changes Fro	om FY2007 Co	onference Cor	mmittee To FY200	7 Authorized	******	******	*****		
1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts	ConfCom	1,270.2 684.6 179.5 116.0 290.1	1,163.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
	Subtotal	1,270.2	1,163.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
**	******	******	****** Changes	From FY2007	Authorized 7	Γο FY2007 Manage	ement Plan **	*******	*******	****		
	Subtotal	1,270.2	1,163.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
k	*****	*****	****** Changes	From FY2007	7 Managemen	nt Plan To FY2008	Governor ***	******	******	***		
FY 08 Health Insur	ance Increa	ses for Exempt E			· ···aiiagoiiioii		001011101					
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Health insurance is	ncrease from	\$835/mo to \$851/m	nth applicable to this o	component: \$0.1	I							
			• •	****								
Fund Source Adju				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	FndChg	0.0 56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-24.0										
1061 CIP Ropts		-32.6										
Fund source chan	ige to correct	unrealizeable fund	sources.									
FY 08 Retirement	Systems Ra	te Increases										
	Inc	157.2	157.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.4										
1026 Hwy Capitl		24.0										
1027 Int Airprt		15.5										
1061 CIP Rcpts		39.3										
Retirement system	ns rate increa	ses applicable to thi	is component: \$157.	2								
	Totals	1,427.5	1,320.9	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0

**Component:** Southeast Region Support Services (2296) **RDU:** Regional Support Services (366)

	Trans	pport dervices (	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record <u>Title</u>	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	******	******	***** Changes Fr	om FY2007 Co	nference Co	mmittee To FY20	007 Authorized	******	******	*****		
Conference Con	nmittee ConfCom	850.5	732.9	28.1	73.8	15.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund	Conicon	275.3	732.9	20.1	73.0	15.7	0.0	0.0	0.0	0	U	U
1026 Hwy Capitl		42.6										
1061 CIP Rcpts		532.6										
	Subtotal	850.5	732.9	28.1	73.8	15.7	0.0	0.0	0.0	8	0	0
	******	******	******* Changes	From FY2007	Authorized <sup>1</sup>	To FY2007 Manag	gement Plan **	******	******	****		
	Subtotal	850.5	732.9	28.1	73.8	15.7	0.0	0.0	0.0	8	0	0
	******	*****	****** Changes	From FY2007	' Managemer	nt Plan To FY200	8 Governor ***	******	*****	***		
Transfer funding	for central m	ail services cos	t to various South	east Region co	mponents							
1004 Can Fund	Trout	-30.3	0.0	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.3										
Transfer funding	for central mail	services from Sou	utheast Region Supp	ort Services to inc	dividual compor	nents in Southeast Ro	egion.					
Funding transfer	red to various r	egional componer	nts:									
Southeast Region Southeast Design Southeast Region Southeast Region Southeast Region	n and Engineer on Construction on Facilities - \$0.	ing Services - \$18 - \$5.1 <i>4</i>	.7									
•			_									
FY 08 Health Insi	urance Increa: SalAdi	ses for Exempt t 0.3	<b>Employees</b> 0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1								-	-	•
1061 CIP Rcpts		0.2										
Health insurance	e increase from	\$835/mo to \$851/r	nth applicable to this	component: \$0.3								
Fund Source Ad												
1004 Gen Fund	FndChg	0.0 56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-56.5										
Fund source cha	ange to correct	unrealizeable fund	d sources.									
FY 08 Retiremen	t Systems Ra	te Increases										
	Inc	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**Component:** Southeast Region Support Services (2296) **RDU:** Regional Support Services (366)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
Title	-76-											
1004 Gen Fund		29.7										
1061 CIP Rcpts		71.8										
Retirement syste	ms rate increase	es applicable to the	nis component: \$101	1.5								
	Totals	922.0	834.7	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0

**Component:** Statewide Aviation (1811) **RDU:** Aviation (532)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	*****	******	***** Changes F	rom FY2007 C	onference Con	nmittee To FY200	07 Authorized	******	******	*****		
Conference Com	nmittee		J									
	ConfCom	2,061.9	1,666.6	41.3	317.2	36.8	0.0	0.0	0.0	19	0	0
1007 I/A Rcpts 1027 Int Airprt 1061 CIP Rcpts 1156 Rcpt Svcs	;	145.2 19.3 311.7 585.7										
	Subtotal	2,061.9	1,666.6	41.3	317.2	36.8	0.0	0.0	0.0	19	0	0
,	******	******	****** Changes	From FY2007	Authorized T	o FY2007 Manage	ement Plan **	*****	******	****		
ADN 25-7-7044 Tı	ransfer of fund	s for EPR chard			, tutilo: 120u .	o i i zooi ilialiagi						
	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
						Enterprise Productivg term employees an			0.0	19	0	0
		,	•	_	-				*****	_	-	
F 1 O				s From FY200	7 Management	Plan To FY2008	Governor ***	******	*****	***		
Fund Source Ad	Justment for R FndChq	0.0	ems increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts 1156 Rcpt Svcs		182.5 -14.9 167.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Fund source cha	ange to correct u	ınrealizeable fund	d sources.									
EV 00 Detiremen	t Systems Bat	a Ingrasas										
FY 08 Retirement	Inc	227.1	227.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	IIIC	14.7	221.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1027 Int Airprt		1.6										
1061 CIP Ropts		43.2										
1156 Rcpt Svcs	•	167.6										
Retirement syste	ems rate increase	es applicable to the	his component: \$22	7.1								
	Totals	2,289.0	1,883.7	41.3	327.2	36.8	0.0	0.0	0.0	19	0	0
		_,	-,		* <b>-</b>				3.0		-	

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

RDU: Aviation (532)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
***	******	******	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY2007	7 Authorized	******	******	*****		
Conference Con 1027 Int Airprt	ConfCom	950.1 950.1	325.9	23.0	586.3	4.1	10.8	0.0	0.0	4	0	0
<b>ADN 25-7-7075 E</b> 1027 Int Airprt	T <b>S chargeback</b> Atrin	s funding transfe 3.7 3.7	rred from Depart 0.0	ment of Admini 0.0	stration 3.7	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	953.8	325.9	23.0	590.0	4.1	10.8	0.0	0.0	4	0	0
	*******	*******	***** Changes F	rom FY2007 A	uthorized To F	Y2007 Manager	ment Plan *****	*******	******	***		
	Subtotal	953.8	325.9	23.0	590.0	4.1	10.8	0.0	0.0	4	0	0
	*********	******	***** Changes	From FY2007	Management Pla	n To FY2008 (	Governor *****	******	*****	**		
FY 08 Health In	surance Increase SalAdj	s for Exempt Em 0.2 0.2		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	ce increase from \$8	35/mo to \$851/mth	applicable to this c	omponent: \$0.2								
FY 08 Retireme	nt Systems Rate Inc	Increases 44.5 14.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement sys	tems rate increases	s applicable to this	component: \$44.5									
	Totals	998.5	370.6	23.0	590.0	4.1	10.8	0.0	0.0	4	0	0

Component: Program Development (2762)

RDU: Planning (365)

ee nfCom	Totals ************************************	Changes Fr	Travel om FY2007 Co		Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	sitions PPT	NP
ee nfCom	3,829.4	Changes Fr	om FY2007 Co	onforonce Co							
nfCom (	,	•		omerence Co	mmittee To FY200	7 Authorized	******	*****	*****		
9	,										
2		3,694.3	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
	90.5 23.0										
-	15.9										
ıbtotal	3,829.4	3,694.3	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
******	*******	******* Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	********	******	****		
ıbtotal	3,829.4	3,694.3	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
******	***********	*******		7 Managana	-4 Diam To EV2000	C ***	*****	******	****		
a Increase	s for Exempt E	mnlovees	s From F1200	/ wanagemer	nt Plan To FY2008	Governor					
lAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
,	0.5										
ase from \$8	335/mo to \$851/m	th applicable to this	component: \$0.5	5							
ent for Re	etirement Syste	ms Increases									
dChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-;	94.2										
correct ur	nrealizeable fund	sources.									
		510.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5											
e increase	s applicable to thi	s component: \$510	).3								
											0
d :e	correct ur ems Rate 5 e increase	94.2 -94.2 correct unrealizeable fund ems Rate Increases 510.3 6.9 3.4 500.0 e increases applicable to thi	94.2 -94.2 correct unrealizeable fund sources.  ems Rate Increases 510.3 6.9 3.4 500.0 e increases applicable to this component: \$510	94.2 -94.2  correct unrealizeable fund sources.  ems Rate Increases 510.3 6.9 3.4 500.0 e increases applicable to this component: \$510.3	94.2 -94.2  correct unrealizeable fund sources.  ems Rate Increases 510.3 510.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	94.2 -94.2  correct unrealizeable fund sources.  ems Rate Increases 510.3 510.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	AChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	AChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Schg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	AChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	AChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.

**Component:** Central Region Planning (557) **RDU:** Planning (365)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	P PFT	ositions PPT	NP
Title		*****	* 01	F)/0007 0				**************************************	******			
			* Changes Fr	om FY2007 Co	onterence Co	mmittee To FY200	7 Authorized					
Conference Con	nmittee ConfCom	1,671.4	1,570.2	9.4	61.4	30.4	0.0	0.0	0.0	18	0	0
1004 Gen Fund		1,671.4	1,570.2	9.4	61.4	30.4	0.0	0.0	0.0	10	U	U
1061 CIP Rcpts		564.0										
	Subtotal	1,671.4	1,570.2	9.4	61.4	30.4	0.0	0.0	0.0	18	0	0
	******	*******	**** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan *	******	******	****		
	Subtotal	1,671.4	1,570.2	9.4	61.4	30.4	0.0	0.0	0.0	18	0	0
	******	******	***** Changes	From EV2007	7 Managemei	nt Plan To FY2008	Governor **	*****	*****	****		
Fund Source Ad	justment for R	etirement Systems		3110111112001	Managemen	111111111111111111111111111111111111111	COVERTION					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	J	48.3										
1061 CIP Rcpts		-48.3										
Fund source cha	ange to correct u	ınrealizeable fund so	urces.									
FY 08 Retiremen	t Systems Rat	e Increases										
	Inc	215.7	215.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1061 CIP Rcpts	:	210.4										
Retirement syste	ems rate increase	es applicable to this o	component: \$215	.7								
	Totals	1,887.1	1,785.9	9.4	61.4	30.4	0.0	0.0	0.0	18	0	0

**Component:** Northern Region Planning (578) **RDU:** Planning (365)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
***	******	******	*** Changes Fro	m FY2007 Co	nference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com			•									
	ConfCom	1,619.7	1,530.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
1004 Gen Fund 1061 CIP Rcpts	1,5	70.9 548.8										
	Subtotal	1,619.7	1,530.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
*	******	******	****** Changes I	From FY2007	Authorized <sup>1</sup>	To FY2007 Manage	ement Plan *	******	******	****		
	Subtotal	1,619.7	1,530.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
	*****	******	****** Changes	From FY2007	' Managemer	nt Plan To FY2008	Governor **	******	******	****		
Fund Source Adj	justment for R	etirement Syster	ns Increases		a.iagoiiio.		001011101					
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		78.3 -78.3										
Fund source cha	ange to correct u	ınrealizeable fund s	sources.									
FY 08 Retirement												
10010 5 1	Inc	213.3	213.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	2	1.5 211.8										
Retirement syste	ms rate increase	es applicable to this	component: \$213.	3								
	Totals	1,833.0	1,744.0	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0

**Component:** Southeast Region Planning (597) **RDU:** Planning (365)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
***	******	******	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	******	*****	*****		
Conference Com		542.0	400.0	2.4	40.4	0.0	0.0	0.0	0.0	4	0	^
1004 Gen Fund 1061 CIP Rcpts		513.2 16.7 96.5	482.8	2.4	18.4	9.6	0.0	0.0	0.0	4	0	0
	Subtotal	513.2	482.8	2.4	18.4	9.6	0.0	0.0	0.0	4	0	0
		*************** s for increased	******** Changes		Authorized	To FY2007 Manage	ement Plan '	*******	*******	****		
	LIT	0.0	-1.0	0.0	1.0 provided by th	0.0 e Department of Admir	0.0 nistration.	0.0	0.0	0	0	0
	Cubtotal	542.2	404.0	2.4	40.4	0.0	0.0	0.0	0.0	4	0	0
	Subtotal	513.2	481.8	2.4	19.4	9.6	0.0	0.0	0.0	4	U	0
		******	Onlanges		7 Manageme	nt Plan To FY2008	Governor *	******	******	****		
Transfer funding	Trin	1.6	n Southeast Supp 0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Transfer funding	for central mail s	services from Sou	theast Region Supp	ort Services to inc	dividual compo	nents in Southeast Reg	gion.					
Fund Source Adj												
1004 Gen Fund 1061 CIP Rcpts	FndChg	0.0 3.4 -3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source cha	nge to correct ur		I sources.									
FY 08 Retirement												
1061 CIP Rcpts	Inc	68.5 68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement system	ms rate increase	s applicable to th	is component: \$68.5	5								
	Totals	583.3	550.3	2.4	21.0	9.6	0.0	0.0	0.0	4	0	0

#### **Department of Transportation/Public Facilities**

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
****	******	******	** Changes Fro	om FY2007 Co	nference Cor	nmittee To FY200	7 Authorized	******	******	*****		
Conference Com			_									
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1156 Rcpt Svcs	1,9	5,792.1 129.8 15.0 112.0 135.3	5,140.6	121.0	427.0	62.5	41.0	0.0	0.0	70	0	0
	Subtotal	5,792.1	5,140.6	121.0	427.0	62.5	41.0	0.0	0.0	70	0	0
		******	***** Changes	From FY2007	Authorized T	o FY2007 Manage	ment Plan **	******	******	****		
ADN 25-7-7044 Ad Add PCN 25-N049	PosAdj	rn III 0.0 III position for admir	0.0 nistrative program s	0.0 support.	0.0	0.0	0.0	0.0	0.0	0	0	1
	Subtotal	5,792.1	5,140.6	121.0	427.0	62.5	41.0	0.0	0.0	70	0	1
	*****	******	****** Changes	From FY2007	Managemen	t Plan To FY2008	Governor ***	*****	******	***		
Commercial Vehic			, ,					• •			•	
1004 Gen Fund	Inc	55.0 55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
software updates. Measurement Sta credentials admin	. CVIEW is the and Con andards and Con histration, systen	application and data mmercial Vehicle E	a repository used w nforcement section ety information and	vith the Commerc o works with a cor	ial Vehicle Ident nsortium of othe	ndow (CVIEW) server ification System and N r states on this project lows a user interface to	letworks (CVISN . The system pr	). The ovides				
Scale Maintenanc												
1004 Gen Fund	Inc	35.0 35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
	necessary to ret					quipment. This mainte ght restrictions in acco						
Weigh Station Ma	intenance											
1004 Gen Fund	Inc	50.0 50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Additional funds are needed to address a backlog of maintenance at weigh stations. Funds for on-going maintenance and repair of weigh stations has been minimal, resulting in an increasing deferred maintenance backlog. Maintenance needs include plumbing, electrical, and mechanical systems repairs and preventive maintenance inspections and upgrades.

# Change Record Detail - Multiple Scenarios With Description Department of Transportation/Public Facilities Component: Measurement Standards & Commercial Vehicle Enforcement (2332) RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
FY 08 Health Insu	ırance Increa	ses for Exempt E	Employees									
1004 Gen Fund	SalAdj	0.2 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase from	\$835/mo to \$851/n	nth applicable to this	component: \$0.2	2							
Fund Source Adj	ustment for I FndChg	Retirement Syste	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1156 Rcpt Svcs		211.3 -211.3										
Fund source cha	nge to correct	unrealizeable fund	d sources.									
FY 08 Retirement			000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts 1156 Rcpt Svcs	Inc	690.0 221.4 257.3 211.3	690.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ms rate increas	ses applicable to th	nis component: \$690	0.0								
	Totals	6,622.3	5,830.8	121.0	567.0	62.5	41.0	0.0	0.0	70	0	1

Department of Transportation/Public Facilities

**Component:** Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
***	******	******	***** Changes Fr	om FY2007 Co	nference Co	mmittee To FY200	7 Authorized	*****	******	*****		
Conference Com 1004 Gen Fund 1061 CIP Rcpts	ConfCom 67	9,000.5 74.0 26.5	7,938.8	167.4	611.8	275.5	7.0	0.0	0.0	72	3	0
ADN 25-7-7034 NE	FisNot	t <b>Ch 50, SLA 06</b> 647.4 47.4	(SB <b>271) (Ch 33 SL</b> 422.7	<b>LA 06 Sec2 P43 L</b> 50.0	. <b>12)</b> 154.7	20.0	0.0	0.0	0.0	4	0	0

Under Section 6005 of SAFETEA-LU, the State of Alaska may assume the responsibilities of the Federal Highway Administration (FHWA) under the National Environmental Policy Act of 1969. Specifically, the FHWA may assign, with some exceptions, all or part of their responsibilities for environmental review, consultation, approvals or other actions required under any federal environmental law pertaining to the review and approval of federally funded projects.

For the State to assume these obligations.

- 1) DOT&PF requires four positions to fulfill the role of performing federal actions such as reviewing and approving federal environmental documents, 4(f) statements and environmental document re-evaluations.
- 2) the Attorney General's office requires one position to perform required legal sufficiency reviews of environmental documents (provided through a reimbursable services agreement to Dept. of Law).

Federal authorization for this pilot program expires in FY2011.

	Subtotal	9,647.9	8,361.5	217.4	766.5	295.5	7.0	0.0	0.0	76	3	0
	******	******	***** Changes F	rom FY2007 A	uthorized To F	Y2007 Managem	ent Plan ****	******	*****	***		
ADN 25-7-7044 T	ransfer two Eng	ineering Geolog	gist II positions an	d funding to Ce	ntral Region Des	ign (Materials)						
	Trout	-228.0	-224.0	-2.0	-2.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts	-22	28.0										
			ologist II positions (F Region Design and E									

RP 25-6-1081 transfers two fulltime Engineering Geologist II positions (PCNs 25-0241 and 25-0925) from Statewide Design and Engineering Services component, Statewide Materials section, to Central Region Design and Engineering Services component, Materials section. The positions work on Central Region projects under the supervision of the Regional Geologist. Funding transferred is \$224.0 direct CIP for personal services, \$2.0 ICAP for travel and \$2.0 ICAP for training.

	Subtotal	9,419.9	8,137.5	215.4	764.5	295.5	7.0	0.0	0.0	74	3	0
	*******	*******	****** Changes	From FY2007	Management Pla	an To FY2008 G	overnor *****	*******	******	*		
Reduce fiscal not	te funding for Ch	50, SLA 06 (SB2	271) National Envir	onmental Policy	Act (NEPA) pilot	t project						
	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1061 CID Donto	1/	2.0										

1061 CIP Rcpts -10.0

The fiscal note for SB 271 provided \$10.0 of one-time funding in FY07 for the purchase of start-up supplies such as computers. These funds are deleted from the FY08 budget.

# Change Record Detail - Multiple Scenarios With Description Department of Transportation/Public Facilities Component: Statewide Design and Engineering Services (2357) RDU: Design and Construction (526)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
Title												
FY 08 Health Insu	urance Increas SalAdj	es for Exempt I 0.1 0.1	Employees 0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase from \$	835/ma ta \$851/r	nth applicable to this	component: \$0.1	ı							
				component. wo.	I							
Fund Source Adj	justment for R FndChg	etirement Syst	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	;	306.5 306.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Fund source cha	ange to correct u	ınrealizeable fund	d sources.									
FY 08 Retirement	t Svstems Rat	e Increases										
1004 Gen Fund 1061 CIP Rcpts	Inc	1,140.4 90.2 050.2	1,140.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ems rate increase	es applicable to th	nis component: \$1,14	10.4								
	Totals	10,550.4	9,278.0	215.4	764.5	285.5	7.0	0.0	0.0	74	3	0

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Convert Interagency Receipts to Capital Improvement Project Receipts to match funding utilized/needed.

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
***	******	*******	**** Changes Fro	om FY2007 Co	nference Co	mmittee To FY2007	7 Authorized	******	*******	*****		
Conference Com  1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1108 Stat Desig 1156 Rcpt Svcs	ConfCom	17,886.1 269.7 101.0 013.2 283.5 218.7	17,223.7	24.6	284.7	353.1	0.0	0.0	0.0	176	21	0
	Subtotal	17,886.1	17,223.7	24.6	284.7	353.1	0.0	0.0	0.0	176	21	0
*	******	******	****** Changes I	From FY2007	Authorized 1	To FY2007 Manage	ment Plan **	*****	******	****		
	ransfer of fun	ds for increased	telecommunication	n costs								
Transfer of funds	LIT : hetween line i	0.0	0.0	0.0	51.4	-51.4 Department of Adminis	0.0	0.0	0.0	0	0	0
Transier of funds	between line i	lems for increased	cost of teleconfinding	cation services p	novided by the	Department of Adminis	stration.					
ADN 25-7-7044 Tr			gist II positions ar			• ,	0.0	0.0	2.2		0	•
1061 CIP Rcpts	Trin	228.0 228.0	224.0	2.0	2.0	0.0	0.0	0.0	0.0	2	0	0
component, State Region projects u ICAP for training.  ADN 25-7-7044 Tr  1004 Gen Fund  Transfer PCN 25-	ewide Materials under the super ransfer Admin Trin -0468, a fulltime tesign and Engi	section, to Central vision of the Region sistrative Clerk ar 46.0 46.0 Administrative Cle	Region Design and Enal Geologist. Fundind funding from Ce 45.0	Engineering Serving transferred is entral Region C 0.0 otionist) from the	rices component \$224.0 direct C construction at 1.0 Central Region	n Statewide Design and t, Materials section. The IP for personal services  nd CIP Support 0.0  Construction and CIP S n will be supervised by	e positions work s, \$2.0 ICAP for  0.0  Support compone	on Central travel, \$2.0  0.0	0.0	1	0	0
	Subtotal	18,160.1	17,492.7	26.6	339.1	301.7	0.0	0.0	0.0	179	21	0
	******	·***********	•	From EV2007	7 Managemen	t Plan To FY2008 (	Governor ***	******	******	***		
Convert fund sou			Onlanges	110111 1 12007	Managemen	11 10 1 12000 (	O VEI IIOI					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1061 CIP Rcpts		-71.0 71.0										

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
Fund Source Adj	justment for	Retirement Syst	tems Increases									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		457.7										
1007 I/A Rcpts		-14.0										
1061 CIP Rcpts		-375.2										
1108 Stat Desig		-38.1										
1156 Rcpt Svcs		-30.4										
Fund source cha	t Systems Ra											
	Inc	2,409.5	2,409.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
1007 I/A Rcpts	,	14.0										
1061 CIP Ropts	4	2,306.3 38.1										
1108 Stat Desig 1156 Rcpt Svcs		30.4										
1130 Nept 3vcs		30.4										
Retirement syste	ms rate increa	ases applicable to the	his component: \$2,4	09.5								
	Totals	20,569.6	19,902.2	26.6	339.1	301.7	0.0	0.0	0.0	179	21	0

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	*****	******	**** Changes Fr	om FY2007 Co	onference Comm	nittee To FY200	07 Authorized	******	******	*****		
Conference Com	mittee		3									
	ConfCom	14,531.8	14,005.9	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0
1004 Gen Fund		153.8										
1007 I/A Rcpts		126.2										
1061 CIP Rcpts	14	.061.3										
1108 Stat Desig		104.8										
1156 Rcpt Svcs		85.7										
	Subtotal	14,531.8	14,005.9	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0
*	******	*******	******* Changes	From FY2007	Authorized To	FY2007 Manage	ement Plan **	******	*******	****		
	Subtotal	14,531.8	14,005.9	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0
	*****	******	****** Changes	Erom EV2007	Managamant B	lan To EV2009	Governor **	******	******	***		
Fund Source Adj				5 1 10111 1 12001	management r	1411 10 1 12000	Governor					
runa Source Auj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	379.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gerri und 1007 I/A Ropts		-15.1										
1061 CIP Ropts	_	-338.5										
1108 Stat Desig	•	-336.5 -13.5										
1156 Rcpt Svcs		-11.9										
1130 Kcpt 3vcs		-11.9										
Fund source cha	nge to correct	unrealizeable fund	d sources.									
FY 08 Retirement	Systems Ra	te Increases										
	Inc	1,959.1	1,959.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1007 I/A Rcpts		15.1										
1061 CIP Rcpts	1	,904.8										
1108 Stat Desig		13.5										
1156 Rcpt Svcs		11.9										
Retirement system	ms rate increas	ses applicable to th	nis component: \$1,9	59.1								

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	******	******	***** Changes Fr	om FY2007 Co	nference Con	nmittee To FY200	7 Authorized	******	*****	*****		
Conference Con												
	ConfCom	9,073.6	8,594.9	36.3	180.3	262.1	0.0	0.0	0.0	85	7	0
1004 Gen Fund 1007 I/A Rcpts	(	64.2 62.1										
1061 CIP Rcpts	,	56.1										
1108 Stat Desig 1156 Rcpt Svcs		16.3 74.9										
	Subtotal	9,073.6	8,594.9	36.3	180.3	262.1	0.0	0.0	0.0	85	7	0
						o FY2007 Manage	ement Plan **	******	*******	****		
ADN 25-7-7044 T			telecommunicatio			75.0	0.0	0.0	0.0	0	0	•
T	LIT	0.0	0.0	0.0	75.0	-75.0	0.0	0.0	0.0	0	0	0
	State Equipment F		d costs of telecommit	inication services	provided by the	Department of Admi	nistration, and ve	il licles				
	Subtotal	9,073.6	8,594.9	36.3	255.3	187.1	0.0	0.0	0.0	85	7	0
	******	*****	******* Changes	From FY2007	Managemen	t Plan To FY2008	Governor ***	******	*****	****		
Transfer funding	o for central mai	il services fror	n Southeast Supp	ort Services	Managemen	111411 10 1 12000	COVCITION					
Transfer randing	Trin	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	18.7										
Transfer funding	for central mail se	ervices from Sou	utheast Region Supp	ort Services to ind	lividual compone	ents in Southeast Reg	gion.					
Convert fund so												
4007.I/A.D.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1061 CIP Rcpts		62.1 62.1										
Convert Interage	ency Receipts to C	apital Improvem	ent Project Receipts	to match funding u	utilized/needed.							
FY 08 Health Inst	urance Increase SalAdj	es for Exempt E	Employees 0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	SaiAuj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Health insurance	e increase from \$8	35/mo to \$851/n	nth applicable to this	component: \$0.9								
Fund Source Ad	justment for Re	etirement Syst	ems Increases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		39.0 -8.5										
Page 31 of 8	37			.9	State of Alask	а			12-14-2006	6 4:20 P	M	
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Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
1061 CIP Rcpts		-202.7										
1108 Stat Desig		-18.3										
1156 Rcpt Svcs		-9.5										
Fund source char	nge to correc	t unrealizeable fun	d sources.									
FY 08 Retirement	Systems Ra	ate Increases										
	Inc	1,175.4	1,175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
1007 I/A Rcpts		8.5										
1061 CIP Rcpts		1,115.0										
1108 Stat Desig		18.3										
1156 Rcpt Svcs		9.5										
Retirement syster	ns rate increa	ases applicable to the	his component: \$1,1	75.4								
	Totals	10,268.6	9,771.2	36.3	274.0	187.1	0.0	0.0	0.0	85	7	0

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

Change Record	Trans Type	Totals	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	*****	******	**** Changes Fro	m FY2007 Co	nference Com	mittee To FY200	7 Authorized	******	******	*****		
Conference Con			•									
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts		19,701.3 192.0 512.3 997.0	18,371.3	29.0	765.4	385.6	150.0	0.0	0.0	157	54	0
	Subtotal	19,701.3	18,371.3	29.0	765.4	385.6	150.0	0.0	0.0	157	54	0
			******* Changes I		Authorized To	FY2007 Manage	ment Plan *	******	******	****		
ADN 25-7-7044 T	ransfer of fun	ds for increased on 0.0	telecommunicatio 0.0	n costs 0.0	50.0	-50.0	0.0	0.0	0.0	0	0	0
Transfer of funds			cost of telecommuni	• • •				0.0	0.0	Ü	Ü	Ů
ADN 25-7-7044 T	ransfer Admin	istrative Clerk ar -46.0	nd funding to Centi -45.0	ral Region Desi	gn and Enginee	ering Services	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	Hout	-46.0	-45.0	0.0	-1.0	0.0	0.0	0.0	0.0	-1	U	U
	Design and Engi		rk II (front desk recep omponent, Right-of-W									
	Subtotal	19,655.3	18,326.3	29.0	814.4	335.6	150.0	0.0	0.0	156	54	0
		******			Management	Plan To FY2008	Governor **	******	******	***		
Convert I/A Rece	eipts to Direct FndChg	CIP Receipts for 0.0	personal services 0.0	project work 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1061 CIP Rcpts	•	457.3 457.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Convert persona now charged dire			teragency Receipts (	(I/A) to direct CIF	receipts. Consti	uction work previous	sly funded via I/A	A authority is				
Transfer \$332.3 I	/A from contr	actual services to	personal service	s to lower vaca	incy factor							
Transfer \$332.3	LIT interagency red	0.0 ceipt authority from	332.3 contractual services	0.0 s to personal ser	-332.3 vices to reduce th	0.0 ne vacancy factor.	0.0	0.0	0.0	0	0	0
Increase for Con	struction Proi	ect Office A-87 C	ompliance									
	Inc	100.0	0.0	0.0	60.0	40.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										

Federal OMB Circular A-87 does not allow field office expenses to be federally reimbursable and therefore can no longer be charged directly to construction projects. These costs must be identified as an indirect expense recoverable through the department's Indirect Cost Allocation Plan (ICAP), rather than as a

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
direct project exp	ense. These co	ontinuing funds ar	re necessary to keep	our cost accoun	ting compliant v	with OMB A-87.						
FY 08 Health Insu	ı <b>rance Increas</b> SalAdj	es for Exempt E 0.1 0.1	E <b>mployees</b> 0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase from \$	835/mo to \$851/m	nth applicable to this	component: \$0.1								
Fund Source Adj 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	FndChg 5	etirement Syste 0.0 502.8 -21.4 481.4	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source cha	nge to correct u	nrealizeable fund	d sources.									
FY 08 Retirement 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	Inc	2,565.0 20.7 21.4 522.9	2,565.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ms rate increase	es applicable to th	nis component: \$2,50	65.0								
	Totals	22,320.4	21,223.7	29.0	542.1	375.6	150.0	0.0	0.0	156	54	0

Component: Northern Region Construction and CIP Support (2295)

RDU: Design and Construction (526)

Conference Comm 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	mittee ConfCom 13,0 Subtotal ************************************	14,059.3	13,412.0 13,412.0	62.5 62.5 62.5 From FY2007 Au	490.6 490.6	94.2 <b>94.2</b>	7 Authorized 0.0 0.0	**************************************	**************************************	****** 80 <b>80</b>	100	(
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	ConfCom 13,0  Subtotal  ***********************************	290.9 153.0 615.4 <b>14,059.3</b> ************************************	13,412.0 ******* Changes	62.5	490.6	94.2						C C
1007 I/A Rcpts 1061 CIP Rcpts **	13,0 Subtotal ************************************	290.9 153.0 615.4 <b>14,059.3</b> ************************************	13,412.0 ******* Changes	62.5	490.6	94.2						C C
1007 I/A Rcpts 1061 CIP Rcpts **	13,0 Subtotal ************************************	153.0 615.4 <b>14,059.3</b> ************************************	****** Changes				0.0	0.0	0.0	80	100	C
k	**************************************	14,059.3	****** Changes				0.0	0.0	0.0	80	100	C
k	Subtotal	14,059.3		From FY2007 Au	thorized To							
	******	•	13,412.0		iliolizeu 10	FY2007 Manage	ment Plan **	********	*******	***		
		******	,	62.5	490.6	94.2	0.0	0.0	0.0	80	100	0
			****** Changes	From EV2007 M	anagement D	lan To EV2008	Governor ***	******	*****	***		
					anagement r	iaii 10 1 12000 v	Governor					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts 1061 CIP Rcpts	-153.0 153.0											
Transfer \$21.4 I/A	LIT	0.0	21.4	-1.6	-18.8	-1.0	0.0	0.0	0.0	0	0	0
Transfer \$21.4 int	teragency rece	ipt authority from	support lines to pers	sonal services to redu	uce the vacancy	tactor.						
Fund Source Adju	ustment for R FndCha	etirement Syste	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	J	373.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	
1007 I/A Rcpts		-18.2										
1061 CIP Rcpts	-:	355.5										
Fund source chan	nge to correct u	ınrealizeable fund	sources.									
FY 08 Retirement	Systems Rate	e Increases										
	Inc	1,853.1	1,853.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		13.4										
1007 I/A Rcpts												
1061 CIP Rcpts	s 1,821.5											
Retirement system	ns rate increas	es applicable to th	is component: \$1,85	53.1								
	Totals	15,912.4	15,286.5	60.9	471.8	93.2	0.0	0.0	0.0	80	100	0

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Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Design and Construction (526)

Trans Capital Personal **Grants &** Misc./Debt **Positions Change Record Services** Outlay **Benefits** PFT PPT NP Type **Totals** Travel Services Commodities Service Title

**Component:** Southeast Region Construction (2297) **RDU:** Design and Construction (526)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
	*****	*****	***** Changes Fr	om FY2007 C	onference Co	mmittee To FY200	07 Authorized	******	*****	*****		
Conference Com		0.407.0	5 700 4	00.0	040.0	4.45.0	0.0	0.0	0.0	05	07	^
1004 Gen Fund	ConfCom	6,197.3 148.0	5,780.1	60.0	212.2	145.0	0.0	0.0	0.0	35	27	0
1061 CIP Rcpts	6	5,049.3										
	Subtotal	6,197.3	5,780.1	60.0	212.2	145.0	0.0	0.0	0.0	35	27	0
*	******	******	******* Changes	From FY2007	'Authorized	To FY2007 Manage	ement Plan **	******	******	****		
	Subtotal	6,197.3	5,780.1	60.0	212.2	145.0	0.0	0.0	0.0	35	27	0
	******	*****	****** Change	s From FY200	7 Manageme	nt Plan To FY2008	Governor ***	******	*****	****		
Additional position			of Juneau Access		- 0							
1061 CIP Rcpts	Inc	474.3 474.3	467.3	0.0	5.0	2.0	0.0	0.0	0.0	4	0	0
included in the but Additional position 1061 CIP Ropts	udget. (Ref: or ons to suppo Inc	iginal approval RP  rt construction o  417.7  417.7	25-6-3173.) of <b>Ketchikan Gravi</b> n 411.7	na Access 0.0	4.0	echnician Journeys, an	0.0	0.0	0.0	3	0	0
	e greatest exte	ent possible, but the				nticipated under contra . One Engineer I and						
Transfer funding	for central n	nail services froi	m Southeast Supp	ort Services								
1004 Gen Fund	Trin	5.1 5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
	for central mai		utheast Region Supp	ort Services to in	dividual compo	nents in Southeast Reg	gion.					
Ţ.							5 -					
FY 08 Health Insu	Jrance Increa SalAdj	Ses for Exempt t 0.2	mpioyees 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	Can taj	0.1 0.1	0.2	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	Ū	Ü
Health insurance	increase from	\$835/mo to \$851/r	nth applicable to this	component: \$0.2	2							
Fund Source Adj	iustment for	Retirement Syst	ems Increases									
. and obdition Au	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**Component:** Southeast Region Construction (2297) **RDU:** Design and Construction (526)

NDO.	Trans	Oonstruction (o	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
1004 Gen Fund 1061 CIP Rcpts		191.5 -191.5										
Fund source cha	ange to correct	t unrealizeable fun	d sources.									
FY 08 Retiremen	· .		000.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	Inc	806.4 19.2 787.2	806.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ems rate increa	ases applicable to t	his component: \$800	6.4								
	Totals	7,901.0	7,465.7	60.0	226.3	149.0	0.0	0.0	0.0	42	27	0

**Component:** Knik Arm Bridge/Toll Authority (2715) **RDU:** Knik Arm Bridge/Toll Authority (498)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
***	******	******	***** Changes Fro	m FY2007 Cc	nference Co	mmittee To FY20	07 Authorized	******	******	*****		
Conference Cor			_									
4004 CID Danta	ConfCom	851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1061 CIP Rcpts		851.3										
	Subtotal	851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
	******	*******	******* Changes I	From FY2007	Authorized	To FY2007 Manag	ement Plan **	******	*******	****		
	Subtotal	851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
	*********	******	******** Changes	From FY2007	' Managemer	nt Plan To FY2008	Governor ***	******	*******	****		
FY 08 Health Ins				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	SalAdj	1.2 1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
,												
Health insurance	e increase from S	\$835/mo to \$851/m	nth applicable to this o	component: \$1.2								
FY 08 Retiremen	it Systems Rat	te Increases										
1001 015 5	Inc	103.2	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		103.2										
Retirement syste	ems rate increas	ses applicable to th	is component: \$103.	2								
	Totals	955.7	955.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

	O :	. = (0=0.1)	D.	epartificiti of	riansportat	ionin abile i aciliti	<b>C</b> 3					
<u>•</u>		nent Fleet (2791)										
Change Record	State Equipn Trans Type	nent Fleet (369)  Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
***	******	******	*** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	******	*******	*****		
Conference Con		00 000 0	44.000.7	547.0	0.075.4	0.000.0	74.0	0.0	0.0	400	0	0
1026 Hwy Capit	ConfCom I 26,	26,368.8 368.8	14,036.7	517.8	3,075.1	8,668.2	71.0	0.0	0.0	163	2	0
	Subtotal	26,368.8	14,036.7	517.8	3,075.1	8,668.2	71.0	0.0	0.0	163	2	0
	******	******	****** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	******	******	****		
ADN 25-7-7044 T	ransfer two Me Trin	echanic positions 0.0	from Northern R 0.0	Region Highway:	s and Aviatior 0.0	<b>1</b> 0.0	0.0	0.0	0.0	4	1	0
RP 25-6-1090 a				0.0		d Aviation to State Equ			0.0	'	ı	U
The revised prog	gram also approv	ved the reclassificat	ion of these position	ons from Equipme	nt Operators to	Mechanic Auto Lead/S	Specialists. These					
maintain all heav	vy equipment ass	signed to the Sag Ri	iver maintenance s	station (25-3667) a	nd the Seven N	file maintenance station	n (25-1970).					
With increased f	funding and the	addition of equipme	nt operator positio	ne for increased l	evels of service	on the Dalton Highwa	v it is necessary	to obtain				
						ns. The positions will a						
		nways and Aviation		, - 1- 1								
ADN 05 7 7044 T		da fan imanaaad t										
ADN 25-7-7044 1	IIT	ds for increased to 0.0	0.0	10.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
Transfer of fund						State Equipment Fleet a			0.0	Ü	Ü	Ů
plane fares for in	ndividual tickets	and chartered flight				ar. Funds are availabl						
increased costs	from our capital	outlay account.										
ADN 25-7-7044 T	ransfer of fund	ds for increased f	reight and vehic	le repair costs								
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	LIT	0.0	0.0	0.0	41.0	0.0	-41.0	0.0	0.0	0	0	0
						tinuing to rise, the Stat						
	· ·	tage costs and repa	airs to our vehicles	s by outside vendo	ors. Funds are	available to cover thes	se anticipated inc	reased costs				
from our capital	outlay account.											
ADN 25-7-7044 T	ime status cha	ange for Mechanic	Auto Lead/Spec	calist to reflect v	workload							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
						h increased funding an						
equipment opera	ator positions for	Increased levels of	service on the Da	ilton Highway, it is	necessary to o	obtain full-time mechan also provide heavy eq	ic positions to ad	dress the				
		ation as necessary.		Dailon Highway.	ne position will	also provide rieavy eq	dipinient operator	support to				
	3 - 7	,										
	Subtotal	26,368.8	14,036.7	527.8	3,116.1	8,668.2	20.0	0.0	0.0	165	2	0
		,	•		•	•			*****		_	•
Transfer High	**************************************		******* Change	SFrom FY2007	Managemei	nt Plan To FY2008	Governor ***		******	***		
Transfer Highwa	y working cap	oital Funds from N 15.8	ortnern Region 0.0	O.0	15.8	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capit		15.8	0.0	0.0	10.0	0.0	0.0	0.0	0.0	J	O	J
		-										
Page 40 of 8	R7			ç	State of Alas	ka			12-14-2006	4·20 PM	Л	
i ago to oi c	, i				Managaman			_	12-14-2000	- T.ZUII	v : In	

Office of Management & Budget

Released December 15th

**Component:** State Equipment Fleet (2791) **RDU:** State Equipment Fleet (369)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	Fleet, the North	ern Region Highw				on. After the reorganizer services as it had in		idation of the	0.0	0	0	0
1026 Hwy Capitl		794.5	1,701.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	Ū
Retirement syste	ms rate increase	es applicable to th	is component: \$1,79	94.5								
	Totals	28,179.1	15,831.2	527.8	3,131.9	8,668.2	20.0	0.0	0.0	165	2	0

Department of Transportation/Public Facilities

**Component:** Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
	******	*******	Changes From	FY2007 C	onference Cor	mmittee To FY200	7 Authorized	******	******	*****		
Conference Cor	mmittee		J									
	ConfCom	5,696.9	1,949.5	88.7	3,269.5	389.2	0.0	0.0	0.0	24	1	0
1004 Gen Fund	4	1,254.3										
1005 GF/Prgm		5.3										
1007 I/A Rcpts		916.0										
1061 CIP Rcpts		476.6										
1108 Stat Desig		44.7										
First FY2007 Fue	el/Utility Cost I	Increase Funding Dis	tribution									
	Atrin	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.2										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

Fuel prices continue to be higher than our base funding level of \$1.84/gallon. The average price per gallon in FY06 was \$2.77; and we are calculating our

	Subtotal	5,904.1	1,949.5	88.7	3,476.7	389.2	0.0	0.0	0.0	24	1	0
	*******	******	****** Changes F	rom FY2007 A	Authorized To I	Y2007 Managen	nent Plan *****	******	*****	***		
ADN 25-7-7044			authority with act	uals		•						
T	LIT	0.0	14.2	61.3	-237.8	162.3	0.0	0.0	0.0	0	0	0
ranster of fund	as between line itei	ms to align FYU/ I	oudget authority mo	re closely to FYU	actuais.							
	Subtotal	5,904.1	1,963.7	150.0	3,238.9	551.5	0.0	0.0	0.0	24	1	0
	********	******	****** Changes	From FY2007	Management Pl	an To FY2008 G	overnor *****	******	*****	**		
Reverse Octobe	er FY2007 Fuel/Uti		tribution		•							
10010 =	OTI	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d -20	07.2										
Reverse first (C	October 2007) fuel f	funding distributio	n authorized in the F	Y2007 budget pu	ursuant to sec. 21(I	o) and (d), ch. 33, S	LA 2006, pg 69.					
		•			,							
Fuel and utilitie	es price increases Inc	<b>s</b> 496.0	0.0	0.0	496.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.0	0.0	0.0	430.0	0.0	0.0	0.0	0.0	U	U	U
		30.0										
FUEL												

**Department of Transportation/Public Facilities** 

**Component:** Central Region Facilities (566)

**RDU:** Statewide Facility Maintenance and Operations (186)

	Irans		Personal				Capital	Grants &	Misc./Debt	P	ositions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
I ITIA												

FY08 needs on the FY06 price. If this increase is not funded, it will have to be absorbed in other areas, increasing deferred maintenance and reducing level of service. The following numbers are all general funds.

FY08 base funding: 357,500 gallons @ \$1.84/gallon = \$657.8. This is the FY06 base of \$587.4, plus \$70.4 via FY07 increment for 14 Snow Removal Equipment Buildings (SREBs).

FY08 need: 258.828 gallons @ \$2.77 = \$717.0. This quantity reflects 220.568 actuals from FY06, plus 38,260 for 14 SREBs added in FY07. The price is the average price per gallon of FY06 fuel purchases.

FY08 increment is calculated as the \$717.0 needed for continued services to existing facilities, less \$657.8 funding = \$59.2 GF.

#### UTILITIES

Likewise, utility rates have continued to rise and require additional funding. In general, we have calculated our needs as a continuation of FY06 actuals plus 15% price increase. In cases where the component received increments for increased service levels in FY07, we made adjustments in estimated quantities (electricity) and incorporated the additional funding already received.

#### FI FCTRICITY

FY08 base funding: 9,932,418 kw @ \$0.11/kw = \$1,092.6. This is the FY06 base of \$1,049.1, plus \$43.5 via FY07 increment for 14 SREBs.

FY08 need: 9,353,617 kw @ \$0.15/kw = \$1,403.0. This quantity reflects 8,958,162 actuals from FY06, plus 395,455 for 14 SREBs added in FY07. The price is the average from FY06 actuals (\$0.13) plus 15% based on vendor notification of rate increase.

FY08 increment is calculated as the \$1,403.0 needed for continued services to existing facilities, less \$1,092.6 funding = \$310.4 GF.

NATURAL GAS and STEAM: FY08 needs of \$293.5, less base funding of \$215.1 = FY08 increment of \$78.4.

WATER/SEWER: FY08 needs of \$84.3, less base funding of \$76.1 = FY08 increment of \$8.2.

DISPOSAL: FY08 needs of \$108.1, less base funding of \$68.3 = FY08 increment of \$39.8.

343.5

TOTAL INCREMENT \$496.0 GF

•		•		
()nerati	ınnaı	COSTS	tor New	Facilities

1004 Gen Fund 343.5

This fiscal year 24 new (additional) facilities and one facility extension will be added to our inventory. These buildings require electricity, heating oil.

22.8

water/sewer, insurance, and maintenance costs. Reallocating existing funds to pay for new facility operating costs is to the detriment of the existing facilities. Additional funds will allow us to achieve our end result of maintaining customer satisfaction with DOT facilities.

#### **Increased GFPR for Space Rental Lease**

0.0 0.0 2.0 0.0 2.0 0.0 0.0 0.0 0 Inc 1005 GF/Prgm 2.0

302.4

18.3

0.0

0.0

This increase in budget authority will allow us to receive and expend the full amount of funds currently paid for occupancy in the State facility by the Kodiak

0

## Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Trans

Personal

NDO.	Trans	domey wantonan	Personal	(100)			Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
			eases to lease rates	. These funds a	re critical to our	budget as they fund the	he actual operation	on and				
Risk Managemen	t property pr Inc	83.1	0.0	0.0	83.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.1										
FY07 cost. Without management cos	out this increments. This praction	ent we will be force ce will jeopardize o		nance services as ustomers.	s funding is div	on and Public Facilities erted from other purpo d claims experience.						
FY 08 Retirement	Systems Rat	e Increases										
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	Inc	265.8 233.9 15.5 16.4	265.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syster	ms rate increas	es applicable to th	is component: \$265	.8								
	Totals	6,887.3	2,229.5	172.8	3,915.2	569.8	0.0	0.0	0.0	24	1	0

Department of Transportation/Public Facilities

**Component:** Northern Region Facilities (2069)

**RDU:** Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
*:	******	******	* Changes From	FY2007 C	onference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Co	mmittee		_									
	ConfCom	10,127.9	4,048.6	144.4	4,287.5	1,647.4	0.0	0.0	0.0	41	7	0
1002 Fed Rcpts	S	177.0										
1004 Gen Fund	d 6	6,767.8										
1007 I/A Rcpts		2,690.8										
1061 CIP Rcpts	3	356.0										
1108 Stat Desi	g	136.3										
First FY2007 Fu	el/Utility Cost I	ncrease Funding Dis	stribution									
	Atrin	204.6	0.0	0.0	204.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d	204.6										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	10,332.5	4,048.6	144.4	4,492.1	1,647.4	0.0	0.0	0.0	41	7	0
ADN 25-7-7044 T	***************** ime status cha	******************* nge for Maintena	****** Changes I			FY2007 Managen	nent Plan *****	********	******	***		
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PGN 25-2438, IV	iaintenance Spec	cialist Bic Journey	i, was changed from	part-time season	iai to iuii-time via R	RP 25-6-2080 due to	an increase in wor	Kload.				
	Subtotal	10,332.5	4,048.6	144.4	4,492.1	1,647.4	0.0	0.0	0.0	42	6	0
	*******	******				lan To FY2008 G	overnor *****	*******	******	**		
Reduce Interage	ncy receipts as Dec	s budget authori -142.3	ty was duplicated 0.0	by Conference	Committee -142.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-1	42.3										
Reverse October				0.0	204.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ΟΤΙ -2	-204.6 204.6	0.0	0.0	-204.6	0.0	0.0	0.0	0.0	0	0	0
Reverse first (Od	ctober 2007) fuel	funding distributio	n authorized in the F	Y2007 budget p	ursuant to sec. 21	(b) and (d), ch. 33, S	LA 2006, pg 69.					
Fuel and utilities	nrice incress	ae ae					.,,					
i dei and dimines	Inc	558.8	0.0	0.0	558.8	0.0	0.0	0.0	0.0	0	0	0
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Office of Management & Budget

Released December 15th

### **Department of Transportation/Public Facilities**

**Component:** Northern Region Facilities (2069)

**RDU:** Statewide Facility Maintenance and Operations (186)

	Irans		Personal			Capital	Grants &	Misc./Debt	P	ositions	
Change Record	Type	Totals	Services	Travel	commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title											

1004 Gen Fund

558.8

#### **FUEL**

Fuel prices continue to be higher than our FY06 base funding level of \$1.91/gallon. The average price per gallon in FY06 was \$2.34; and we are calculating our FY08 needs on the FY06 price. If this increase is not funded, it will have to be absorbed in other areas, increasing deferred maintenance and reducing level of service. The following numbers are all general funds.

FY08 base funding: 636,000 gallons @ \$1.93/gallon = \$1,229.8. This is the FY06 base of \$915.7, plus \$302.1 via FY07 transfer from Northern Region Highways and Aviation for responsibility of Snow Removal Equipment Buildings (SREBs) heating oil, plus \$12.0 via FY07 increment for Trims and Montana Creek bunkhouses.

FY08 need: 645,321 gallons @ \$2.34 = \$1,510.1. This quantity reflects 488,721 actuals from FY06, plus 150,300 for SREBs transferred in FY07, and 6300 for bunkhouses. The price is the average price per gallon of FY06 fuel purchases.

FY08 increment is calculated as the \$1,510.1 needed for continued services to existing facilities, less \$1,229.8 funding = \$280.3 GF.

#### UTILITIES.

Likewise, utility rates have continued to rise and require additional funding. In general, we have calculated our needs as a continuation of FY06 actuals plus 15% price increase. In cases where the component received increments for increased service levels in FY07, we made adjustments in estimated quantities (electricity) and incorporated the additional funding already received.

#### FI FCTRICITY

FY08 base funding: 2,742,230 kw @ \$0.303/kw = \$830.9. This is the FY06 base of \$822.9, plus \$8.0 via FY07 increment for bunkhouses.

FY08 need: 2,491,650 kw @ \$0.46/kw = \$1,146.2. This quantity reflects 2,465,250 actuals from FY06, plus 26,400 for bunkhouses added in FY07. The price is the average from FY06 actuals (\$0.40) plus 15% based on anticipated rate increase.

FY08 increment is calculated as the \$1,146.2 needed for continued services to existing facilities, less \$830.9 funding = \$315.3 GF.

NATURAL GAS and STEAM: FY08 needs of \$14.8, less base funding of \$102.6 = FY08 decrease of \$87.8.

WATER/SEWER: FY08 needs of \$124.5, less base funding of \$73.5 = FY08 increment of \$51.0.

TOTAL INCREMENT \$558.8 GF

Risk Management property premium increase

Inc 79.3 0.0 0.0 79.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund 79.3

Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.

Premium increases are due to adjustments to better align costs and reflect true replacement values and claims experience.

#### FY 08 Retirement Systems Rate Increases

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	Inc	552.9 10.2 437.7 79.1 25.9	552.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement system			his component: \$552									
	Totals	11,176.6	4,601.5	144.4	4,783.3	1,647.4	0.0	0.0	0.0	42	6	0

**Department of Transportation/Public Facilities** 

**Component:** Southeast Region Facilities (604)

RDU: Statewide Facility Maintenance and Operations (186)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	******	******	***** Changes Fro	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*****	******	*****		
Conference Cor	nmittee		3									
	ConfCom	1,312.4	264.8	2.6	1,029.3	15.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund 1007 I/A Rcpts 1076 Marine Hv		1,033.4 119.0 160.0										
	Subtotal	1,312.4	264.8	2.6	1,029.3	15.7	0.0	0.0	0.0	3	0	0
	*******	*******	******* Changes l	From FY2007	Authorized '	To FY2007 Manage	ement Plan **	******	*******	****		
	Subtotal	1,312.4	264.8	2.6	1,029.3	15.7	0.0	0.0	0.0	3	0	0
	******	******	******* Changes	From FY200	7 Managemer	nt Plan To FY2008	Governor ***	******	******	***		
Fuel and utilities	s price increa											
	Inc	83.4	0.0	0.0	83.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.4										

#### **FUEL**

Fuel prices continue near our FY06 base funding price of \$2.37/gallon. During FY06 we tracked actual fuel usage and prices, which confirmed higher usage of fuel than budgeted. The average price per gallon in FY06 was \$2.35; and we are calculating our FY08 needs on the FY06 price. If this increase is not funded, it will have to be absorbed in other areas, increasing deferred maintenance and reducing level of service. The following numbers are all general funds.

FY08 base funding: 114,184 gallons @ \$2.37/gallon = \$270.0.

FY08 need: 129,449 gallons @ \$2.35 = \$303.5. This quantity reflects FY06 actual usage. The price is the average price per gallon of FY06 fuel purchases.

FY08 increment is calculated as the \$303.5 needed for continued services to existing facilities, less \$270.0 funding = \$33.5 GF.

#### UTILITIES

Likewise, utility rates have continued to rise and require additional funding. Our needs are calculated as a continuation of FY06 actuals plus 15% price increase.

ELECTRICITY: FY08 needs of \$335.8, less base funding of \$315.0 = FY08 increment of \$20.8.

NATURAL GAS and STEAM: FY08 needs of \$1.5, zero funding = FY08 increment of \$1.5.

WATER/SEWER: FY08 needs of \$34.4, less base funding of \$20.0 = FY08 increment of \$14.4.

DISPOSAL: FY08 needs of \$38.2, less base funding of \$25.0 = FY08 increment of \$13.2.

TOTAL INCREMENT \$83.4 GF

## **Department of Transportation/Public Facilities**

**Component:** Southeast Region Facilities (604)

**RDU:** Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
Risk Managemer	•. •	premium increas										
1004 Gen Fund	Inc	10.7 10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
FY07 cost. With	out this incre	ment we will be for		nance services a		ion and Public Facilities erted from other purpo						
Premium increas	es are due to	adjustments to bet	ter align costs and re	flect true replacer	nent values and	d claims experience.						
Transfer funding			m Southeast Supp		0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	0.4 0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	U	U
Transfer funding	for central m	ail services from So	utheast Region Supp	ort Services to in	dividual compo	nents in Southeast Reg	ion.					
FY 08 Retirement	t Systems F	Rate Increases 36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.3										
Retirement syste	ms rate incre	eases applicable to t	his component: \$36.	3								
	Totals	1.443.2	301.1	2.6	1.123.8	15.7	0.0	0.0	0.0	3	0	

Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

RDU: Traffic Signal Management (474)

NDO.	Trans	Management (474)	) Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	*****	******	Changes From	FY2007 Co	onference Co	mmittee To FY2007	Authorized	*****	******	*****		
Conference Cor	mmittee		•									
	ConfCom	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,4	133.8										
	Subtotal	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0
	******	*******	*** Changes Fro	m FY2007	Authorized	To FY2007 Managen	nent Plan **	******	*******	****		
	Subtotal	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0
	*********	********	**** Changes Fr	om FY2007	7 Managemer	nt Plan To FY2008 G	overnor ***	*******	*******	***		
	Totals	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0

**Component:** Central Region Highways and Aviation (564) **RDU:** Highways and Aviation (408)

Change Record	Trans Type	Totals	Personal Services	Travel	Sorvicos	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
Title	Type	Iotais	Sei vices	iiavei	Services	Commountes	Outlay	Dellellis	Service	FFI	FFI	IME
	*****	******	**** Changes Fro	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*****	******	*****		
Conference Com	nmittee		onangoo i i				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
	ConfCom	39,621.7	17,373.3	118.6	14,229.2	7,900.6	0.0	0.0	0.0	199	5	0
1002 Fed Rcpts		509.7	•		,	,						
1004 Gen Fund	34	,441.3										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		101.5										
1027 Int Airprt		523.5										
1052 Oil/Haz Fd		700.0										
1053 Invst Loss		58.7										
1061 CIP Rcpts	2	,439.2										
1108 Stat Desig		110.9										
1156 Rcpt Svcs		730.9										
4 DN 05 7 7000 4					/D:!!:							
ADN 25-7-7030 A			extending airport of			•	0.0	0.0	0.0	2	^	0
The leadelet we fo	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
						. The department requipositions. This technical						
First FY2007 Fuel	•	•		0.0	0.0	005.0	0.0	0.0	0.0	0	•	0
4004 O E I	Atrin	385.3	0.0	0.0	0.0	385.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		385.3										
costs for fuel and	d utilities. The	fiscal year-to-date a		ska North Slope	crude for the pe	rom the Office of the G eriod July 1 - Sept. 30,						
The amounts tra	insferred to sta	te agencies are as	follows:									
Administration, \$	44,400; Correct	ions, \$254,400; DE			D; HSS, \$480,00	00; Labor, \$74,400; DM	IVA, \$460,800; DN	NR, \$110,400;				
		• • • • • • • • • • • • • • • • • • • •	•									
	Subtotal	40,007.0	17,373.3	118.6	14,229.2	8,285.9	0.0	0.0	0.0	196	5	0
,	*****	*****	****** Changas	Erom EV2007	Authorized	To FY2007 Manage	amont Blan **	******	*******	****		
ADN 25 7 7044 T	ima status ah	ando of aquinma	nt approtors and	transfor of fun	Authorizeu de for increse	ed personal service	enieni Fian					
ADN 23-7-7044 1	III Status CII	0.0	135.0	0.0	0.0 0.0	-135.0	0.0	0.0	0.0	5	-5	0
Transfor funda h				0.0		equipment operators f	• • •		0.0	3	-5	U
						ng Salmon, 25-1150 Mc		uli-time to				
maton workload.	. Cing and loca	AUG/13. 20-1102 AIII	an, 20 1001 Dillingile	, 20 1100 mam	, 20 1173 KII	ig Jaimon, 20-1 100 MC	ooraur.					
	Subtotal	40,007.0	17,508.3	118.6	14,229.2	8,150.9	0.0	0.0	0.0	201	0	0
	******	*******	******* Changes	From EV2007	7 Managemer	nt Plan To FY2008	Governor ***	******	*******	***		
			Onlanges	1 1 2001	manageme	1. 1. 1. 1. 1. 1. 1. 1. 2000	COVEILIOI					

**Department of Transportation/Public Facilities** 

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Positions

**Component:** Central Region Highways and Aviation (564)

Personal

**RDU:** Highways and Aviation (408)

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Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Convert FY2007 I	LTF fund sou	rce for increased	d airport operating	hours to GF								
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1053 Invst Loss		58.7 -58.7										
Convert \$58.7 Inv	vestment Loss	Trust Fund receive	ed in HB 365 for FY2	007 increased ai	rport operationa	I hours to General Fun	ds for the FY200	8 budget.				
Reverse October		, ,										
	OTI	-385.3	0.0	0.0	0.0	-385.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	385.3										
Reverse first (Oc	tober 2007) fue	el funding distributi	on authorized in the	FY2007 budget	pursuant to sec	. 21(b) and (d), ch. 33,	SLA 2006, pg 69	).				
Fuel and utilities	price increas	es										
	Inc	302.2	0.0	0.0	517.5	-215.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.2										

#### **FUEL**

Fuel prices continue to be higher than our base funding level of \$1.8362/gallon. The average price per gallon in FY06 was \$2.51; and we are calculating our FY08 needs on the FY06 price. If this increase is not funded, it will have to be absorbed in other areas, increasing deferred maintenance and reducing level of service. The following numbers are all general funds.

FY08 base funding of \$1,948.1:

991,500 gallons @ \$1.8362/gallon = \$1,820.6 for bulk equipment fuel (commodity)

+69,437 gallons @ \$1.8362/gallon = \$127.5 for credit card purchased fuel (contractual)

FY08 need: 725,894 gallons @ +\$2.51 = \$1,822.6. This quantity reflects FY06 actual usage of 640,178 (commodity) and 85,716 (contractual). The price is the average price per gallon of FY06 fuel purchases.

FY08 funding change is calculated as the \$1,822.6 needed for continued services at FY06 level, less \$1,948.1 funding = \$125.5 GF reduction Decrease commodities by \$215.3 to new funding amount of \$1,605.3, increase contractual by \$89.8 to new funding amount of \$217.3.

#### UTILITIES

Likewise, utility rates have continued to rise and require additional funding. Our needs are calculated as a continuation of FY06 actuals plus 15% price

ELECTRICITY: FY08 needs of \$1,761.8, less base funding of \$1,334.1 = FY08 increment of \$427.7.

TOTAL INCREMENT \$302.2 GF

#### Commodity price increases

985.4 0.0 0.0 0.0 985.4 0.0 0.0 0.0 0 0 0 985.4

1004 Gen Fund

The cost of commodities has been affected by increased fuel prices related to the cost for delivery. This represents an increase of 5% for commodities

**Department of Transportation/Public Facilities** 

**Component:** Central Region Highways and Aviation (564) **RDU:** Highways and Aviation (408)

Page 53 of 87

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	sitions PPT	N
			and and chemicals.			er these cost increases	s, it will result in a	reduction in				
•			teriarice activities to	keep nignways pa	assable allu all	ports operational.						
Rural Airport Mai	Intenance Con Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		125.0										
incremented in re increases and ar contracts that wi increases. If we keep airports ope	ecent years. The routinely requiled be renewed the cannot renew the reating.	ne average contractivesting substantial in coming year. If hese contracts or	ct is currently about I increases as the co Funds were received obtain new contract	\$12,000 per year. ontracts come up t d in FY07 to increa	Local contract for renewal. The case 1/3 of the case	acts have been fixed in tors have been compla his increment will allow contracts. This will allo t be able to meet the m	ining about not re a \$5,000 increas w another 1/3 to	eceiving se for 25 receive				
Risk Managemer	nt airport liabi Inc	lity premium inc 65.7	crease 0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		65.7	0.0	0.0	00	0.0	0.0	0.0	0.0	· ·	· ·	
und Source Ad	justment for F FndChg	Retirement Syste	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	· ·	-59.4										
1004 Gen Fund 1053 Invst Loss		121.1 -8.1										
1061 CIP Rcpts		-20.1										
1108 Stat Desig		-15.7										
1156 Rcpt Svcs		-17.8										
Fund source cha	ange to correct (	unrealizeable fund	I sources.									
FY 08 Retiremen	t Systems Rat	e Increases										
	Inc	2,384.2	2,384.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund	1	59.4										
	1.											
	,	904.8 13.9										
1007 I/A Rcpts	,	904.8 13.9 42.4										
1007 I/A Rcpts 1027 Int Airprt 1053 Invst Loss	,	13.9										
1007 I/A Rcpts 1027 Int Airprt 1053 Invst Loss 1061 CIP Rcpts	,	13.9 42.4 8.1 322.1										
1007 I/A Rcpts 1027 Int Airprt 1053 Invst Loss 1061 CIP Rcpts 1108 Stat Desig	,	13.9 42.4 8.1 322.1 15.7										
1007 I/A Rcpts 1027 Int Airprt 1053 Invst Loss 1061 CIP Rcpts	,	13.9 42.4 8.1 322.1										

State of Alaska

Office of Management & Budget

12-14-2006 4:20 PM

Released December 15th

**Component:** Central Region Highways and Aviation (564) **RDU:** Highways and Aviation (408)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
Retirement syste	ems rate increase	es applicable to th	is component: \$2,3	84.2								
	Totals	43,484.2	19,892.5	118.6	14,937.4	8,535.7	0.0	0.0	0.0	201	0	0

**Department of Transportation/Public Facilities** 

Component: Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

0. 5 .	Trans		Personal			• ""	Capital	Grants &	Misc./Debt		sitions	N.D.
Change Record <u>Title</u>	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	******	******	***** Changes Fro	om FY2007 C	onference Co	mmittee To FY200	7 Authorized	*****	******	*****		
Conference Com	mittee		· ·									
	ConfCom	57,226.1	28,332.0	593.5	18,532.6	9,768.0	0.0	0.0	0.0	254	77	0
1002 Fed Rcpts		468.1										
1004 Gen Fund	49,	805.7										
1005 GF/Prgm		33.0										
1007 I/A Rcpts		277.4										
1026 Hwy Capitl		15.8										
1052 Oil/Haz Fd		125.0										
1053 Invst Loss		180.0										
1061 CIP Rcpts		123.4										
1108 Stat Desig		231.4										
1156 Rcpt Svcs		966.3										
First FY2007 Fuel	Utility Cost Ir	crease Funding	Distribution									
	Atrin	367.1	0.0	0.0	0.0	367.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		367.1										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	57,593.2	28,332.0	593.5	18,532.6	10,135.1	0.0	0.0	0.0	254	77	0
	******	*****	****** Changes	From FY2007	Authorized To	FY2007 Managem	ent Plan *****	******	******	***		
ADN 25-7-7044	Transfer two Med	chanic position	s to State Equipme	ent Fleet		J						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
The revised pr maintain all he With increased mechanic posi	ogram also approve avy equipment assi	ed the reclassifica gned to the Sag F ddition of equipmon e maintenance an	tion of these position River maintenance standard ent operator position d repair of the heavy	ns from Equipmen ation (25-3667) a s for increased le	nt Operators to Me nd the Seven Mile evels of service on	viation to State Equiprichanic Auto Lead/Spemaintenance station ( the Dalton Highway, The positions will also	ecialists. These P 25-1970). it is necessary to	CNs will				
	PosAdj	0.0	ent operator appre 0.0 rators to flex 56/54 p	0.0	0.0	0.0 were seasonal to ful	0.0 I-time.	0.0	0.0	3	-3	0

The Dalton Highway District has had five vacant WG-54 positions that they have been unable to fill due to lack of qualified and willing candidates to work in

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### **Department of Transportation/Public Facilities**

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

	Irans		Personal				Capital	Grants &	Misc./Debt	P	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
						ed persons could come ear period, and then b						

this remote area. A letter of agreement with Public Employees Local 71 was signed whereby interested persons could come into the program and work as entry level WG-56 Equipment Operator Sub-Journey II for one year, be advanced to WG-54 for a two-year period, and then be eligible to compete for openings as Equipment Operator Journey II, WG-53. This program is the result of recognition of the need for a training/apprenticeship program in the equipment operator field to bring potential employees into the workforce due to a shortage of trained operators across the region.

Three of the five positions (PCNs: 25-2206, 25-2080 and 25-2055) were seasonal positions and need to be full-time year round flex 56/54 positions to make the the apprenticeship program work effectively. The two additional permanent positions to be reclassed to flex 56/54 positions are PCNs 25-2019 and 25-2069.

### ADN 25-7-7044 Add Environmental Impact Analyst

1053 Invst Loss

of the numerous Maintenance and Operations (M&O) activities requiring various environmental permits, authorizations, and the National Environmental Policy Act (NEPA) documents, M&O is in need of an Environmental Impact Analyst assigned and dedicated solely to developing M&O environmental documents and acquiring resource agency permits for all aspects of M&O projects and work activities. The M&O Environmental Impact Analyst will also be responsible for acquiring permits and clearances as necessary for emergency flood and other emergency repairs.

Historically M&O has been and will continue to be the primary generator of environmental documents and permit applications. However, despite the quantity of permit applications required, the majority of the applications involve projects or work activities of limited dollar values which compete against high dollar value projects for limited program staff time. Although M&O projects are generally low dollar value type projects, failure to complete them in a timely manner can result in facility failures which can cost substantially more to repair after the total failure has occurred.

Maintenance personnel are involved in a vast array of maintenance/construction work activities that require a specific level of environmental sensitivity and awareness. Current environmental staff does not have the time available to provide appropriate environmental training to M&O field personnel. This lack of training can and has resulted in various M&O regulatory violations and permitting failures. This position will provide environmental training to all M&O personnel on a recurring basis and will be the primary point of contact for M&O environmental questions and respective NEPA document preparation required for Federal Highway Administration and Federal Aviation Administration funded projects.

	Subtotal	57,593.2	28,332.0	593.5	18,532.6	10,135.1	0.0	0.0	0.0	257	73	0
		**************************************	******** Changes		Management Pl	an To FY2008 G	overnor *****	********	******	**		
0011VC1C1 12007 11	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1053 Invst Loss	o o	85.0 -85.0									-	
Convert \$85.0 Inv	estment Loss	Trust Fund receive	d in HB 365 for FY20	007 increased airp	ort operational hou	rs to General Funds	for the FY2008 but	udget.				
Convert FY2007 II	LTF fund sour	ce for Galena ai	port operating cos	sts								
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.0										

Convert \$95.0 Investment Loss Trust Fund received in HB 365 for FY2007 costs related to the Galena Airport to General Funds for the FY2008 budget.

-95.0

0.0

**Department of Transportation/Public Facilities** 

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

KDU:	. ,	Aviation (406)	_									
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
	FndChg -20	P Receipts for 0.0 00.0 00.0	personal services 0.0	project work 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Convert personal directly to capital		authority from In	teragency Receipts (	(I/A) to direct CIP	receipts. Wor	k previously funded via	a I/A authority is n	ow charged				
Remove CIP one- 1061 CIP Rcpts	OTI	Nome and Kot -10.0	zebue extended aii -10.0	rport operating 0.0	hours 0.0	0.0	0.0	0.0	0.0	0	0	0
Remove \$10.0 of	CIP receipt auth	ority funded in F	'07 as a one time iter	n for extended op	perating hours a	at Nome and Kotzebue	airports.					
Restore CIP fund	Inc	I Kotzebue airp 10.0 10.0	<b>orts</b> 10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
						ng hours at Nome and from the capital budget		. Adding				
Reverse October	OTI	ility Funding Di -367.1 67.1	stribution 0.0	0.0	0.0	-367.1	0.0	0.0	0.0	0	0	0
Reverse first (Oc	tober 2007) fuel	funding distribution	on authorized in the F	Y2007 budget p	ursuant to sec.	21(b) and (d), ch. 33,	SLA 2006, pg 69					
Fuel and utilities 1004 Gen Fund	Inc	<b>s</b> 653.0 53.0	0.0	0.0	373.5	279.5	0.0	0.0	0.0	0	0	0

#### FUEL

Fuel prices continue to be higher than our FY06 base funding level of \$2.01/gallon. The average price per gallon in FY06 was \$2.51; and we are calculating our FY08 needs on the FY06 price. If this increase is not funded, it will have to be absorbed in other areas, increasing deferred maintenance and reducing level of service. The following numbers are all general funds.

FY08 base funding: 1,390,000 gallons @ \$2.01/gallon = \$2,793.9. This is the FY06 base of \$3,096.0, minus \$302.1 via FY07 transfer to Northern Region Facilities for responsibility of Snow Removal Equipment Buildings (SREBs) heating oil.

FY08 need: 1,224,445 gallons @ \$2.51 = \$3,073.4. This quantity reflects 1,374,745 actuals from FY06, less 150,300 for SREBs transferred in FY07. The price is the average price per gallon of FY06 fuel purchases.

FY08 increment is calculated as the \$3,073.4 needed for continued services to existing facilities, less \$2,793.9 funding = \$279.5 GF.

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

KDU:	Trans	and Aviation (4)	۷۵) <b>Personal</b>				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services C	ommodities	Outlay	Benefits	Service	PFT	PPT	NP
UTILITIES	rates have con	tinued to rise an	d require additional fund	ling. Our FY08 ne	eds are calculate	d as a continuation c	of FY06 actuals p	lus 15% price				
FY06 actuals: \$	31,303.0 electr	icity, \$18.2 wate	r/sewer, \$98.3 disposal	= \$1,419.5 total.								
FY08 needs of \$	\$1,632.4, less l	base funding of S	\$1,258.9 = FY08 increm	ent of \$373.5.								
TOTAL INCREMI	ENT \$653.0 GF											
Commodity pric	e increase Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
by the worldwide	e demand for s	steel and constru	erts, paint, sand and che uction related products. m maintenance activities	If the budget is no	t added to cover	these cost increases						
Rural Airport Ma	nintenance Co	ontracts price i	increase 0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1110	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Local contractor spring for the F	rs are routinely Y08 contracts	requesting subsand we expect o	airport contractors. The stantial increases as the continued higher costs. on of the department to k	contracts come u	p for renewal or r w these contracts	rebid. Most of the 60 s or obtain new contr	contracts will be	e rebid in the				
Risk Manageme	nt airport lial	oility premium 66.3	increase 0.0	0.0	66.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	66.3	0.0	0.0	00.5	0.0	0.0	0.0	0.0	O	U	O
the FY07 cost.	Without this in	crement we will	e in airport liability premi be forced to reduce mai ardize our ability to satis	ntenance services								
Premium increas	ses are due to	adjustments to b	petter align costs and ref	lect true replaceme	ent values and cla	aims experience.						
Transfer Highwa			State Equipment Flee		45.0	2.2	0.0	0.0	0.0		•	•
1026 Hwy Capit	Trout I	-15.8 -15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0

Transfer \$15.8 highway equipment working capital funding to State Equipment Fleet. After the reorganization and consolidation of the State Equipment Fleet, the Northern Region Highways and Aviation component is not providing support services as had been done in the past.

#### FY 08 Health Insurance Increases for Exempt Employees

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Title												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance	increase fror	m \$835/mo to \$851/r	nth applicable to this	component: \$0.2	!							
Fund Source Adj	ustment fo	r Retirement Syst	ems Increases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.8										
1004 Gen Fund		216.0										
1007 I/A Rcpts		-28.8										
1053 Invst Loss		-24.5										
1061 CIP Rcpts		-25.8										
1108 Stat Desig		-23.7										
1156 Rcpt Svcs		-63.4										
Fund source cha	nge to corre	ct unrealizeable fund	d sources.									
FY 08 Retirement	Systems R	Rate Increases										
	Inc	3,818.1	3,818.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.8										
1004 Gen Fund		2,946.0										
1007 I/A Rcpts		28.8										
1053 Invst Loss		24.5										
1061 CIP Rcpts		681.9										
1108 Stat Desig		23.7										
1156 Rcpt Svcs		63.4										
Retirement syster	ms rate incre	eases applicable to the	nis component: \$3,8	18.1								
	Totals	62,047.9	32,150.3	593.5	19,056.6	10,247.5	0.0	0.0	0.0	257	73	0

**Department of Transportation/Public Facilities** 

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	******	******	***** Changes Fro	om FY2007 Co	onference Con	nmittee To FY200	7 Authorized	******	*******	*****		
Conference Com	nmittee											
	ConfCom	12,322.4	6,509.1	99.7	3,531.2	2,182.4	0.0	0.0	0.0	63	7	0
1004 Gen Fund	10,5	02.9										
1007 I/A Rcpts	,	02.8										
1027 Int Airprt		09.0										
1053 Invst Loss		91.3										
1061 CIP Rcpts		90.6										
1108 Stat Desig		91.1										
1156 Rcpt Svcs	2	34.7										
First FY2007 Fuel	I/Utility Cost Ind	rease Funding	Distribution									
	Atrin	35.8	0.0	0.0	0.0	35.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.8	0.0	0.0	0.0	00.0	0.0	0.0	0.0	Ü	Ū	Ū
The amounts tra	ansferred to state 44,400; Correctio 59,000,000; Unive	agencies are as ns, \$254,400; DE ersity, \$1,320,000	EC, \$61,200; Fish and b; and Court System,	l Game, \$140,400 \$54,000.	0; HSS, \$480,000				0.0	62	7	0
	Subtotal	12,358.2	6,509.1	99.7	3,531.2	2,218.2	0.0	0.0	0.0	63	/	0
			******* Changes				ement Plan *	*****	******	****		
ADN 25-7-7044 T			tersburg and Wrar			reflect workload						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
allowed us to est (Petersburg) from airports. Addition the City of Peters	tablish two seaso in seasonal to full nally, with the ne sburg as a Natior	nal equipment op l-time will allow th w ferry terminal o nal Highway Rout	3 of additional funds to perators at both location region to provide the constructed to the soute, a higher level of me station to meet incre	ions. Changing the necessary ser the of Petersburg naintenance will be	he time status of rvices to meet Al and the nomina be required. The	PCNs 25-3641 (Wra aska Airlines expand tion of the Mitkof High added equipment op	ngell) and 25-36 led operational h hway connecting	43 hours at both the terminal to				
	Subtotal	12,358.2	6,509.1	99.7	3,531.2	2,218.2	0.0	0.0	0.0	65	5	0
	******	******	******** Changes	From FY2007	Management	Plan To FY2008	Governor **	******	******	***		
Convert FY2007 I			d airport operating									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	J	0
1004 Gen runa		91.3										
1053 Invst Loss		91.3										

**Department of Transportation/Public Facilities** 

Capital

Outlav

**Grants &** 

**Benefits** 

Misc./Debt

Service

**Positions** 

PPT

PFT

**Component:** Southeast Region Highways and Aviation (603)

Totals

Personal

Services

**RDU:** Highways and Aviation (408)

**Trans** 

Tvpe

Title	<b>71</b>											
Convert \$91.3 Investi	ment Loss Trust	Fund received in	n HB 365 for FY20	07 increased airpo	ort operational hou	rs to General Fund	s for the FY2008 but	udget.				
Reverse October FY2	007 Fuel/Utility	Funding Distr	ibution									
C	TI	-35.8	0.0	0.0	0.0	-35.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-35.8	3										
Reverse first (Octobe	er 2007) fuel fund	ding distribution	authorized in the F	Y2007 budget pu	rsuant to sec. 21(b	) and (d), ch. 33, S	LA 2006, pg 69.					
Fuel and utilities pric	e increases											
Ir	nc	166.3	0.0	0.0	86.0	80.3	0.0	0.0	0.0	0	0	0

Services Commodities

#### **FUEL**

1004 Gen Fund

Change Record

Fuel prices continue to be higher than our base funding level of \$1.83/gallon. The average price per gallon in FY06 was \$2.38; and we are calculating our FY08 needs on the FY06 price. If this increase is not funded, it will have to be absorbed in other areas, increasing deferred maintenance and reducing level of service. The following numbers are all general funds.

Travel

#### FY08 base funding of \$364.0:

172,000 gallons @ \$1.83/gallon = \$314.0 for bulk equipment fuel (commodity)

166.3

+27,300 gallons @ \$1.83/gallon = \$50.0 for credit card purchased fuel (contractual)

FY08 need: 201,100 gallons @ 2.38 = \$478.7. This quantity reflects FY06 actual usage of 165,600 (commodity) and 35,500 (contractual). The price is the average price per gallon of FY06 fuel purchases.

FY08 funding change is calculated as the \$478.7 needed for continued services at FY06 level, less \$364.0 funding = \$114.7 {Increase commodities by \$80.3 to new funding amount of \$394.3, increase contractual by \$34.4 to new funding amount of \$84.4.}

#### UTILITIES

Likewise, utility rates have continued to rise and require additional funding. Our needs are calculated as a continuation of FY06 actuals plus 15% price increase.

ELECTRICITY: FY08 needs of \$401.6, less base funding of \$350.0 = FY08 increment of \$51.6.

**TOTAL INCREMENT \$166.3** 

### Risk Management airport liability premium increase

Inc 7.2 0.0 0.0 7.2 0.0 0.0 0.0 0.0 0.0 0

1004 Gen Fund 7.

Risk Management is projecting a 127% increase in airport liability premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.

Premium increases are due to adjustments to better align costs and reflect true replacement values and claims experience.

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Title												
Transfer funding	<b>for central</b>   Trin	mail services t 4.5	rom Southeast Supp 0.0	oort Services 0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	U	U	U
Transfer funding	for central ma	ail services from S	Southeast Region Supp	port Services to in	dividual compo	nents in Southeast Reg	gion.					
Fund Source Adj	justment for	Retirement Sy	stems Increases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.7										
1007 I/A Rcpts		-14.0										
1053 Invst Loss		-12.5										
1108 Stat Desig		-8.6										
1156 Rcpt Svcs		-4.6										
Fund source cha	ange to correc	t unrealizeable f	und sources.									
FY 08 Retirement	t Systems R	ate Increases										
	Inc	897.8	897.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		720.8										
1007 I/A Rcpts		14.0										
1027 Int Airprt		42.7										
1053 Invst Loss		12.5										
1061 CIP Rcpts		94.6										
1108 Stat Desig		8.6										
1156 Rcpt Svcs		4.6										
Retirement system	ms rate increa	ases applicable to	this component: \$89	7.8								
	Totals	13,398.2	7,406.9	99.7	3,628.9	2,262.7	0.0	0.0	0.0	65	5	0

**Component:** Whittier Access and Tunnel (2510) **RDU:** Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	******	******	***** Changes Fro	om FY2007 Co	onference Com	nmittee To FY200	07 Authorized	******	******	*****		
Conference Con	nmittee		J									
	ConfCom	3,860.2	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 1061 CIP Rcpts 1108 Stat Desig 1156 Rcpt Svcs	2,	100.0 000.0 20.0 740.2										
				•	0.004.5	400.0	•		•	á		•
	Subtotal	3,860.2	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
	*******	********	******* Changes	From FY2007	Authorized To	o FY2007 Manage	ement Plan **	*******	********	****		
	Subtotal	3,860.2	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
	******	******	****** Changes	From FY200	7 Management	Plan To FY2008	Governor ***	******	******	****		
FY 08 Retiremen	t Systems Rat	e Increases	3		J							
	Inc	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		13.7										
Retirement syste	ems rate increas	es applicable to th	nis component: \$13.7									
	Totals	3,873.9	112.4	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0

**Department of Transportation/Public Facilities** 

**Component:** Anchorage Airport Administration (613)

RDU: Ted Stevens Anchorage International Airport (435)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
***	******	******	*** Changes Fro	om FY2007 Co	nference Co	mmittee To FY200	7 Authorized	*****	******	*****		
<b>Conference Com</b>	mittee		_									
	ConfCom	8,127.1	4,728.6	33.3	3,088.9	217.8	58.5	0.0	0.0	52	0	0
1027 Int Airprt	7,6	353.5										
1061 CIP Rcpts	4	173.6										
ADN 25-7-7075 ET	TS chargeback	c funding transfe	rred from Departn	nent of Adminis	stration							
X2.1.20	Atrin	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		51.8										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	8,178.9	4,728.6	33.3	3,140.7	217.8	58.5	0.0	0.0	52	0	0
	******	******	***** Changes F	rom FY2007 A	Authorized To F	Y2007 Manager	nent Plan *****	******	*****	***		
ADN 25-7-7044	Transfer Airport	<b>Operations Spec</b>	cialist and funding			J						
	Trout	-109.3	-109.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt	-1	09.3										
RP 25-6-1065 t	transfered PCN 23	4-3552 Airnort One	erations Specialist to	the Airport Opera	ations Component v	where it is more ann	vronriately aligned v	with current				
job duties.	iransiereu i Civ 25	-3332, Allpoit Ope	stations opecialist to	tile Alipoit Opera	ations component v	viiere it is more app	oropriately aligned	with correct				
ADN 25-7-7044		uter Network Te 0.0	chnician for increa		0.0	0.0	0.0	0.0	0.0	4	0	0
RP 25-6-1070 (	PosAdj created PCN 25-36		0.0 -time Microcomputer	0.0 Network Technic		0.0 workload	0.0	0.0	0.0	1	0	0
111 23 0 1070 1	510alou 1 01 <b>1 2</b> 5 50	555 permanent fan	une microcomputer	rectwork recrime	ian ii ioi increasea	workload.						
	Subtotal	8,069.6	4,619.3	33.3	3,140.7	217.8	58.5	0.0	0.0	52	0	0
	*********	*******	****** Changes	From FY2007	Management Pl	an To FY2008 0	Sovernor *****	******	******	**		
Risk Manageme	ent property pre	mium increase	•		-							
	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		29.5										

Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. These premium increases are the result of adjustments to better align costs and reflect true replacement values and claims experience. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.

Component: Anchorage Airport Administration (613)

RDU: Ted Stevens Anchorage International Airport (435)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
Risk Managemen	t airport lia Inc	bility premium inc 254.3 254.3	crease 0.0	0.0	254.3	0.0	0.0	0.0	0.0	0	0	0
Risk Managemen the FY07 cost. T Without this incre	hese premiu ment we wil	g a 127% increase ir m increases are the I be forced to reduce	result of adjustments	s to better align coes as funding is	osts and reflect	portation and Public Fa true replacement valu ther purposes to cover	es and claims exp	erience.				
Remove one-time						cident monitoring fo		0.0	0.0		0	
1027 Int Airprt	OTI	-312.0 -312.0	0.0	0.0	-312.0	0.0	0.0	0.0	0.0	0	0	0
Funding provided time only basis.	I in FY07 for	information system (	enhancements, repla	cement, and mair	ntenance was d	letermined by legislativ	e staff to be need	ed on a one-				
Restore funding		g information sys		0.0	00.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Inc	62.0 62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
flight information communications. redundant paths outage occurs, th	display system Current bar for telecommonere is the po- edundancy is	em, baggage sortation adwidth is not adequent nunications so that set tential for loss of revents a service cost from	on management syste ate to handle traffic for ervice will not be dis venue to the airlines a	em, etc.) require a or all the systems rupted in the eve and inconvenienc	additional bands  Communicati  t of a network  to the travelin	nal system communica width and redundancy on links for these critic failure. If redundancy g public. The circuit c se our capacity to mee	for reliable airport cal airport systems is not provided ar ost to provide add	require nd a network litional				
power manageme capabilities, netw	ent system, t ork monitori	paggage handling ar ng is now required 2	nd baggage sortation 24 hours a day, 7 day	management) ar s a week. To en	d the increased sure that the ai	r of network systems ( d dependence of opera rport network is fully p airport IT personnel.	itional systems on	network				
FY 08 Health Insu		eases for Exempt I								_		
1027 Int Airprt 1061 CIP Rcpts	SalAdj	0.9 0.7 0.2	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase from	m \$835/mo to \$851/r	nth applicable to this	component: \$0.9	)							
Fund Source Adi	ustment fo	r Retirement Syst	ems Increases									
1027 Int Airprt 1061 CIP Rcpts	FndChg	0.0 22.9 -22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Anchorage Airport Administration (613)

RDU: Ted Stevens Anchorage International Airport (435)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
Fund source cha	ange to correct	unrealizeable fund	d sources.									
FY 08 Retirement	t Systems Rat	te Increases 632.0	632.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt 1061 CIP Rcpts		574.2 57.8									-	
Retirement syste	ems rate increas	ses applicable to th	nis component: \$632	2.0								
	Totals	8,736.3	5.252.2	33.3	3.174.5	217.8	58.5	0.0	0.0	52	0	0

Component: Anchorage Airport Facilities (2467)

RDU: Ted Stevens Anchorage International Airport (435)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	*******	*****	***** Changes Fro	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Cor	mmittee											
	ConfCom	19,594.8	8,077.0	27.0	10,763.5	634.3	93.0	0.0	0.0	117	0	0
1027 Int Airprt	19,5	594.8										
	Subtotal	19,594.8	8,077.0	27.0	10,763.5	634.3	93.0	0.0	0.0	117	0	0
	******	*****	******* Changes	From FY2007	Authorized T	Γο FY2007 Manage	ement Plan *	******	******	****		
ADN 25-7-7044 1	ransfer of fund	s to align budg	et authority with ac		Authorized	io i izooi manage						
7.5.1.20	LIT	0.0	0.0	0.0	-295.7	295.7	0.0	0.0	0.0	0	0	0
Transfer of fund	ds between line ite	ems to align FY0	7 budget authority m	ore closely with h	nistorical expend	ditures for the past thr	ee fiscal years.					
	Subtotal	19,594.8	8,077.0	27.0	10,467.8	930.0	93.0	0.0	0.0	117	0	0
	******	*****	****** Changes	From FY2007	7 Managemen	t Plan To FY2008	Governor **	*****	*****	***		
FY 08 Retiremen	nt Systems Rate	Increases	•		J							
	Inc	1,042.0	1,042.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	1,0	042.0										
Retirement syst	ems rate increase	es applicable to the	nis component: \$1,04	2.0								
	Totals	20,636.8	9,119.0	27.0	10,467.8	930.0	93.0	0.0	0.0	117	0	0

## Department of Transportation/Public Facilities

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

**RDU:** Ted Stevens Anchorage International Airport (435)

13,503.5

8,519.9

Totals

KDU:	Trans	s Anchorage inte	Personal Personal	35)			Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	*****	******	***** Changes Fro	m FY2007 Cc	nference Co	mmittee To FY20	07 Authorized	******	******	*****		
Conference Con	nmittee		J									
	ConfCom	12,504.1	7,520.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	13	6
1027 Int Airprt	12	,504.1										
	Subtotal	12,504.1	7,520.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	13	6
	*****	******	****** Changes F	From FY2007	Authorized	To FY2007 Manage	ement Plan *	******	******	****		
ADN 25-7-7044 T		ange for Airport	t Equipment Operate									
	PosAdj	0.0	0.0 recruitment and retenti	0.0	0.0	0.0	0.0	0.0	0.0	0	6	-6
operator position	ns will be conve	rted to permanent	ways. In an effort to be part-time positions. The reducing recruitment to be the contract to the reducing recruitment to be seen as the contract to be seen	This position stat	us conversion	will allow the airport to	transfer part-time	e incumbents				
The total cost of	these conversi	ons is approximat	ely \$100.0 and will be	funded through	vacancy savin	gs.						
	Subtotal	12,504.1	7,520.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
	*****	******	******* Changes	From FY2007	Managemei	nt Plan To FY2008	Governor **	******	******	***		
FY 08 Retiremen	t Systems Ra	te Increases	Onlanges	110111 1 12007	Managemen	111111111111111111111111111111111111111	COVETTION					
	Inc	999.4	999.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		999.4										
Retirement syste	ems rate increas	ses applicable to the	his component: \$999.4	4								

2,029.3

2,927.8

8.5

0.0

88

19

0

0.0

18.0

Component: Anchorage Airport Operations (1812)

RDU: Ted Stevens Anchorage International Airport (435)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
***	******	*****	***** Changes Fro	om FY2007 Co	onference Con	nmittee To FY200	7 Authorized	******	******	*****		
Conference Cor		4.574.0	0.070.0	40.0	0.000.0	04.0	05.0	0.0	0.0	00	0	^
1027 Int Airprt	ConfCom 4,57	4,571.9 71.9	2,076.0	10.0	2,329.9	91.0	65.0	0.0	0.0	28	0	0
	Subtotal	4,571.9	2,076.0	10.0	2,329.9	91.0	65.0	0.0	0.0	28	0	0
	*****	*****	******** Changes	From FY2007	Authorized To	o FY2007 Manage	ment Plan *	******	******	****		
ADN 25-7-7044 T			ecialist and funding				0.0	0.0	2.2		0	
1027 Int Airprt	Trin	109.3 09.3	109.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-7-7044 T	ime status chan PosAdj International Airpo	nge for Radio D 0.0 ort Operations co	Dispatcher for recru 0.0 Omponent received ap	itment and reto 0.0 proval to convert	ention 0.0 t one full-time Ra	ately aligned with curr 0.0 dio Dispatcher positio d retention problems	0.0 In into two part-ti		0.0	-1	2	0
	Subtotal	4,681.2	2,185.3	10.0	2,329.9	91.0	65.0	0.0	0.0	28	2	0
	******	******	******** Changes	From FY2007	7 Management	Plan To FY2008	Governor **	******	******	***		
FY 08 Retiremen			204.4	0.0	- 0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Inc 29	294.1 94.1	294.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement system	ems rate increases	s applicable to th	nis component: \$294.	1								
	Totals	4,975.3	2,479.4	10.0	2,329.9	91.0	65.0	0.0	0.0	28	2	0

Component: Anchorage Airport Safety (610)

RDU: Ted Stevens Anchorage International Airport (435)

**************************************	6,868.4 <b>6,868.4</b>	om <b>FY2007 Cc</b> 12.0 <b>12.0</b>	onference Comm 3,275.4	225.0	7 Authorized 58.0	0.0	0.0	****** 74	0	0
438.8	6,868.4		3,275.4	225.0	58.0	0.0	0.0	74	0	0
438.8	6,868.4		3,275.4	225.0	58.0	0.0	0.0	74	0	Λ
	•	12.0							-	J
******		12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0
	**** Changes	From FY2007	Authorized To I	Y2007 Manage	ment Plan **	*******	*******	****		
438.8	6,868.4	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0
*****	***** Changes	From FY2007	Management Pl	an To FY2008	Governor ***	******	******	***		
	oopers and Air		_							
189.5	189.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
pplicable to thi	s component rela	ated to a 3% COL	A and an increase i	n health insurance	costs from \$835/	mth to				
ent Systems		• •								•
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
eable fund sou	urces.									
ases	4 000 4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
009.4	1,009.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	omponent: \$1,00	9.4								
cable to this co	0.007.0	12.0	3.275.4	225.0	58.0	0.0	0.0	74	0	0
			able to this component: \$1,009.4							

**Department of Transportation/Public Facilities** 

**Component:** Fairbanks Airport Administration (619)

**RDU:** Fairbanks International Airport (529)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
***	******	*******	* Changes Fro	m FY2007 Co	nference Co	mmittee To FY2007	7 Authorized	******	******	*****		
Conference Com 1027 Int Airprt 1061 CIP Rcpts	ConfCom 1,6	1,671.9 42.2 29.7	1,165.9	17.9	428.1	60.0	0.0	0.0	0.0	13	0	0
ADN 25-7-7075 ET	Atrin	funding transferr 18.5 18.5	ed from Departm 0.0	nent of Adminis	stration 18.5	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	1,690.4	1,165.9	17.9	446.6	60.0	0.0	0.0	0.0	13	0	0	
	******	******	****** Changes F	rom FY2007 A	uthorized To F	Y2007 Managem	ent Plan ****	*******	*****	***			
	Subtotal	1,690.4	1,165.9	17.9	446.6	60.0	0.0	0.0	0.0	13	0	0	
	******	******	****** Changes I	From FY2007 N	Management Pla	an To FY2008 G	overnor *****	******	******	**			
Risk Management property premium increase													
_	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0	
1027 Int Airprt		13.7											
Risk Managem	ent is projecting a	21% increase in pr	operty premiums for t	the Department of	Transportation and	d Public Facilities in	FY08 as compar	ed to the					
			f adjustments to bette										

Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. The premium increases are the result of adjustments to better align costs and reflect true replacement values and claims experience. Without this increment we will be forced to reduce maintenance services as funding is diverted from other components to cover the increased risk management costs. Over time, insufficient attention to maintenance activities will hasten the aging of both exisiting and new airport facilities, could jeopardize the safety of airport clientele as well as employees, and ultimately endanger the airport's FAA Operating Certificate.

Risk Management airport liability premium increase

Inc 75.2 0.0 0.0 75.2 0.0 0.0 0.0 0.0 0.0 0

1027 Int Airprt 75.2

Risk Management is projecting a 127% increase in airport liability premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. These premium increases are the result of adjustments to better align costs and reflect true replacement values and claims experience. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. Over time, insufficient attention to maintenance activities will hasten the aging of both existing and new airport facilities, could jeopardize the safety of airport clientele as well as employees, and ultimately endanger the airport's FAA Operating Certificate.

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# **Department of Transportation/Public Facilities**

Component: Fairbanks Airport Administration (619)

RDU: Fairbanks International Airport (529)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
<u>Title</u> FY 08 Health Ins							•					
1027 Int Airprt Health insurance	SalAdj e increase from	0.2 0.2 1 \$835/mo to \$851/r	0.2 nth applicable to this	0.0 component: \$0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement			160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ems rate increa	ases applicable to th	nis component: \$160	0.7								
	Totals	1.940.2	1.326.8	17.9	535.5	60.0	0.0	0.0	0.0	13	0	0

**Component:** Fairbanks Airport Facilities (2468) **RDU:** Fairbanks International Airport (529)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Title	Турс	Totals	OCI VICCS	Havei	OCI VICCS	Commodities	Odilay	Bellents	OCIVICC	•••		
***	******	******	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	07 Authorized	******	*****	*****		
Conference Cor	nmittee		· ·									
	ConfCom	3,008.0	1,734.9	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
1027 Int Airprt	3,0	0.800										
	Subtotal	3,008.0	1,734.9	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
	*******	*******	******* Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	******	******	****		
	Subtotal	3,008.0	1,734.9	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
	******	******	******** Changes	From FY2007	7 Manageme	nt Plan To FY2008	Governor ***	******	*****	****		
FY 08 Retiremen	nt Systems Rate	Increases	3									
	Înc	231.8	231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	2	231.8										
Retirement syste	ems rate increase	es applicable to th	is component: \$231	.8								
	Totals	3,239.8	1,966.7	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0

## **Department of Transportation/Public Facilities**

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (529)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Title	Турс	Totals	OCI VICCS	Havei	OCIVICES	Commodities	Odday	Belletits	OCIVICC	• • • •		
***	******	******	** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	07 Authorized	******	******	*****		
Conference Con	nmittee		Ū									
	ConfCom	3,502.4	2,563.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
1027 Int Airprt	3,5	602.4										
	Subtotal	3,502.4	2,563.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
	******	*******	***** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	******	******	****		
	Subtotal	3,502.4	2,563.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
	******	*****	****** Change	From FY200	7 Manageme	nt Plan To FY2008	Governor ***	*****	*****	***		
FY 08 Retiremen	t Systems Rate	Increases	J		<b>g</b>							
	Inc	351.7	351.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	3	51.7										
Retirement syste	ems rate increase	es applicable to this	component: \$351	.7								
	Totals	3,854.1	2,914.8	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0

Component:	Fairbanks Airport Operations (1813)
RDU:	Fairbanks International Airport (529)

Change Record Title	Trans Type	ernational Airpo	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	******	******	***** Changes Fr	om FY2007 Co	onference Cor	mmittee To FY20	07 Authorized	******	*****	*****		
Conference Cor		4 707 4	4.550.4	45.0	00.0	50.0	0.0	0.0	0.0	40	•	0
1027 Int Airprt	ConfCom	1,707.1 699.0	1,552.1	15.0	90.0	50.0	0.0	0.0	0.0	16	3	0
1061 CIP Rcpts	1,0	8.1										
·												
	Subtotal	1,707.1	1,552.1	15.0	90.0	50.0	0.0	0.0	0.0	16	3	0
	*****	******	******* Changes	From FY2007	Authorized T	To FY2007 Manag	ement Plan *	******	******	****		
ADN 25-7-7044 T			et authority with e	expenditures								
	LIT	0.0	0.0	0.0	17.0	-17.0	0.0	0.0	0.0	0	0	0
Transfer funds be Agreement with	etween line items the Department o	s to match line ite of Fish and Game	em budget authority t	o projected exper	iditures for the o	ngoing Bird Managen	nent Reimbursab	le Services				
, igi comon min	шо Доранинони с		•									
	Subtotal	1,707.1	1,552.1	15.0	107.0	33.0	0.0	0.0	0.0	16	3	0
	******	******	****** Change	s From FY2007	7 Managemen	t Plan To FY2008	Governor **	******	*****	****		
Replace CIP rece	eipt authority w	ith IARF	_									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt 1061 CIP Rcpts		8.1 -8.1										
						nd worker's compens f \$8.1 and replaces it						
Fund Source Ad	ljustment for R	etirement Syst	ems Increases									
40071 444 4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt 1061 CIP Rcpts		1.2 -1.2										
Fund source ch	ange to correct u	nrealizeable fund	d sources.									
FY 08 Retiremen	nt Systems Rate											
40071 444 4	Inc	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt 1061 CIP Rcpts	2	208.7 1.2										
Datiroment avet	ems rate increase	es applicable to th	nis component: \$209	9.9								
Retirement syst												

**Component:** Fairbanks Airport Safety (617) **RDU:** Fairbanks International Airport (529)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	******	******	***** Changes Fi	om FY2007 C	onference Co	mmittee To FY20	07 Authorized	******	******	*****		
Conference Con			•									
1000 5 15 1	ConfCom	3,075.6	2,843.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts 1027 Int Airprt		20.0 3,055.6										
	Subtotal	3,075.6	2,843.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
	******	******	******* Changes	From FY2007	Authorized	To FY2007 Manag	ement Plan *	******	******	****		
	Subtotal	3,075.6	2,843.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
	******	******	******* Change	s From FY200	7 Manageme	nt Plan To FY2008	3 Governor **	******	*****	****		
FY 08 Wage and			or Troopers and Ai	rport Security								
4007 last Alamant	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		77.9										
Wage and health \$851/mth: \$77.9		reases applicable t	to this component re	ated to a 3% CO	LA and an incre	ase in health insuranc	e costs from \$835	5/mth to				
FY 08 Retiremen			407.0	0.0	0.0	2.2	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Inc	427.3 427.3	427.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ems rate increa	ses applicable to the	his component: \$427	7.3								
	Totals	3,580.8	3,348.7	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
<u>Title</u>												
***	*******	*******	** Changes Fre	om FY2007 Co	nference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com	nmittee		•									
	ConfCor	n 109,008.4	69,417.2	479.3	11,580.6	27,531.3	0.0	0.0	0.0	598	147	0
1004 Gen Fund		70,656.3										
1076 Marine Hw	y	38,352.1										
First FY2007 Fuel	/Utility Co	st Increase Funding Di	stribution									
	Atrin	7,800.0	0.0	0.0	0.0	7,800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,800.0										
costs for fuel and	d utilities. T	d), ch. 33, SLA 2006, pg he fiscal year-to-date av \$15.40 (28.7%) above th	erage price of Ala	ska North Slope o	crude for the pe							

The amounts transferred to state agencies are as follows:

116 808 4

69 417 2

Subtotal

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

**170 3** 

	Subtotai	110,808.4	69,417.2	479.3	11,580.6	35,331.3	0.0	0.0	0.0	598	147	U
*	*****	******	***** Changes F	rom FY2007 A	uthorized To	FY2007 Managem	nent Plan *****	******	******	***		
ADN 25-7-7044 Tr	ansfer two p	arts warehouse p	ositions and fundi									
	Trout	-150.7	-150.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1076 Marine Hwy	y	-150.7										
clerical, accountir consolidated in th	ng, and dispate e Marine Shor	ch functions will be one of the composite of the composit	on transfers that orga consolidated in the Venent. nent. ns (PCNs 25-3153 and	essel Operations N	Management com	ponent and all termin						
ADN 25-7-7044 Tr			ons and funding to	•	_		0.0	2.2	0.0		•	•
1076 Marine Hwy	Trout y	-255.0 -255.0	-255.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	Ü	0
clerical, accountir consolidated in th	ng, and dispato le Marine Shor ves three dispa	ch functions will be one composer compo	on transfers that orga consolidated in the Venent. Ns 25-3093, 25-3154	essel Operations N	Management com	ponent and all termin	nal operations staf	will be				
ADN 25-7-7044 Tr	ansfer of fun	ds to align budget	authority with the 2,432.3	AMHS FY07 Bus 444.4	siness Plan 896.1	-3,772.8	0.0	0.0	0.0	0	0	0
			t authority with the Alle fleet. This change									

11 580 6

35 331 3

0.0

0.0

0.0

508

147

n

**Component:** Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	plan for the	Marine Vessel Opera	tions component.									
	Subtota	I 116,402.7	71,443.8	923.7	12,476.7	31,558.5	0.0	0.0	0.0	593	147	0
	*******	******	******** Change	s From FY200	7 Managemei	nt Plan To FY2008	Governor ***	******	*****	****		
Reverse October		el/Utility Funding D		2.2	2.2	7.000.0	2.2	0.0	0.0		•	•
1004 Gen Fund	OTI	-7,800.0 -7,800.0	0.0	0.0	0.0	-7,800.0	0.0	0.0	0.0	0	0	0
FY08 Vessel Fue 1004 Gen Fund Additional gener	el Cost Incre Inc	24se 15,600.0 15,600.0 needed by AMHS for	0.0 increased fuel costs	0.0 in FY08. AMHS	0.0 management m	. 21(b) and (d), ch. 33,  15,600.0  ade internal budget ad the conditional fuel app	0.0 ljustments to acco	0.0 ommodate their	0.0	0	0	0
base fuel price of gallon applied to	of \$1.44 per go anticipated of	allon. AMHS anticipa	ates an average pric 6,886 gallons results	e of \$2.66 per gal s in the need for a	llon in FY08. Ti	he \$1.22 increase in th 15,600,000. This incre	ne projected FY08	price per				
FY 08 Retiremer 1004 Gen Fund	it Systems I Inc	Rate Increases 9,861.7 9,861.7	9,861.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syst	ems rate incre	eases applicable to th	is component: \$9,8	61.7								
	Totals	134,064.4	81,305.5	923.7	12,476.7	39,358.5	0.0	0.0	0.0	593	147	0

Component: Marine Engineering (2359)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	*****	******	*** Changes Fro	om FY2007 Co	onference Co	mmittee To FY200	07 Authorized	*****	******	*****		
Conference Comr		2.502.4	2 205 2	45.4	407.5	455.0	0.0	0.0	0.0	20	0	0
1061 CIP Rcpts 1076 Marine Hwy		2,593.1 639.5 953.6	2,285.3	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0
	Subtotal	2,593.1	2,285.3	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0
					Authorized	To FY2007 Manage	ement Plan **	******	******	****		
ADN 25-7-7044 Tra	ansfer of fund ⊔T	Is to align budget 0.0	t authority with act	tuals 20.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds			budget authority mo				0.0	0.0	0.0	O	U	O
<b>ADN 25-7-7044 Tra</b> 1076 Marine Hwy	Trin	arts warehouse p 150.7 150.7	ositions and fund	ing from Marir 0.0	ne Vessel Ope	erations 0.0	0.0	0.0	0.0	2	0	0
clerical, accountin consolidated in the This transfer will n	ng, and dispatcle e Marine Shore move two parts	n functions will be on Operations composition warehouse position nting Technician	consolidated in the Vinent. ns (PCNs 25-3153 a	essel Operations and 25-3329) to the contract of the contract	s Management the Marine Eng	all administrative staff i component and all termineering component.  Sel Operations Man	minal operations s		0.0	-2	0	0
1061 CIP Rcpts		-107.9 107.9	-107.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	U	U
The AMHS FY07 clerical, accountin consolidated in the	ng, and dispatcle e Marine Shore nove one acco	n functions will be one of the compositions compositely the compositions compositely the composite of the co	consolidated in the Vonent.	essel Operations	s Management	all administrative staff i component and all terr position (PCN 25-3175	minal operations s	staff will be				
ADN 25-7-7044 Tra						erations Managemer						
1076 Marine Hwy	Trout / -:	-209.9 209.9	-209.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
clerical, accountin component.	ng, and dispatch nove three adm	n functions will be on hinistrative clerk pos	consolidated in the	and all terminal o	perations staff	all administrative staff i will be consolidated in one administrative man	the Marine Shore	Operations				
	Subtotal	2,426.0	2,053.2	65.1	152.5	155.2	0.0	0.0	0.0	16	2	0
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Office of Management & Budget

Released December 15th

**Component:** Marine Engineering (2359) **RDU:** Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
	******	******	********* Changes	From FY2007	Manageme	nt Plan To FY2008	Governor **	******	******	***		
FY 08 Health Ins	urance Increa	ses for Exempt										
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hv	vy	0.2										
Health insurance	e increase from	\$835/mo to \$851/	mth applicable to this	component: \$0.2								
Fund Source Ad										_		
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1076 Marine Hv	vy	95.4 -95.4										
Fund source cha	ange to correct	unrealizeable fun	d sources.									
FY 08 Retiremen	it Systems Ra	ite Increases										
	Inc	292.4	292.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		197.0										
1076 Marine Hv	vy	95.4										
Retirement syste	ems rate increa	ses applicable to t	his component: \$292	.4								
	Totals	2,718.6	2,345.8	65.1	152.5	155.2	0.0	0.0	0.0	16	2	0

**Component:** Overhaul (1212) **RDU:** Marine Highway System (334)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	******	******	**** Changes Fro	m FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*****	******	*****		
Conference Cor	nmittee		•									
	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
1076 Marine Hv	vy 1,6	698.4										
	Subtotal	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
	******	******	******* Changes F	From FY2007	Authorized	To FY2007 Manage	ment Plan **	******	*******	****		
	Subtotal	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
	*******	*******	******* Changes	From FY2007	<sup>7</sup> Managemei	nt Plan To FY2008	Governor ***	*******	*******	***		
	Totals	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0

**Component:** Reservations and Marketing (625) **RDU:** Marine Highway System (334)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	*****	******	***** Changes Fro	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	******	******	*****		
1076 Marine Hwy 1200 VehRntlTax	ConfCom , 2,1	2,847.9 147.9 700.0	1,502.5	30.8	1,291.9	22.7	0.0	0.0	0.0	17	9	0
	Subtotal	2,847.9	1,502.5	30.8	1,291.9	22.7	0.0	0.0	0.0	17	9	0
						Γο FY2007 Manage	ement Plan **	******	******	****		
1076 Marine Hwy	Trin	ting Manager an 89.0 89.0	nd funding from Ve 89.0	ossel Operation 0.0	s Managemen 0.0	0.0	0.0	0.0	0.0	1	0	0
clerical, accountin consolidated in the This transfer move ADN 25-7-7044 Tir	ng, and dispatch e Marine Shore es the marketing me status cha PosAdj	n functions will be Operations comp g manager positio ange of Adminis 0.0	consolidated in the V	ressel Operations the Reservations lect workload 0.0	s Management of sand Marketing	0.0			0.0	1	-1	0
	Subtotal	2,936.9	1,591.5	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
	******	******	******** Changes	From FY2007	Managemen	t Plan To FY2008	Governor ***	*****	******	***		
Fund Source Adju 1004 Gen Fund 1076 Marine Hwy	ustment for R FndChg			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source char	nge to correct u	nrealizeable fund	I sources.									
FY 08 Retirement 1076 Marine Hwy Retirement systen	Inc / 2	208.1 208.1	208.1 is component: \$208.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>,</b>		11	,									
	Totals	3,145.0	1,799.6	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0

**Component:** Marine Shore Operations (2789)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
***	******	******	*** Changes Fro	om FY2007 Co	nference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com	mittee		J									
	ConfCom	6,242.4	4,079.8	19.3	2,089.9	53.4	0.0	0.0	0.0	33	35	0
1076 Marine Hwy	/ 6,2	242.4										
	Subtotal	6,242.4	4,079.8	19.3	2,089.9	53.4	0.0	0.0	0.0	33	35	0
*	******	*******	***** Changes	From FY2007	Authorized <sup>·</sup>	To FY2007 Manage	ment Plan **	******	******	****		
ADN 25-7-7044 Tr	ansfer Termin	al Operations Ma										
	Trin	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy	/	80.7										
clerical, accounting consolidated in the This transfer move.  ADN 25-7-7044 Transfer of the Positions needed This transfer of full consolidates.	ng, and dispatch e Marine Shore es the Terminal ansfer of fund LIT to staff the Hon unds between lir	functions will be concepted of the comporations compored of the concepted	onsolidated in the Noter than the Noter position (PCN 25)  f four terminal op 139.3  of continuing to couthe associated function	ressel Operations  -3331) to the Mar  perations position  0.0  ntract services for	s Management rine Shore Oper ons for Home -139.3 r the operation	·	0.0 ded in FY06 via	0.0 RP 25-6-7025.	0.0	2	2	0
	Subtotal	6,323.1	4,299.8	19.3	1,950.6	53.4	0.0	0.0	0.0	36	37	0
	*****	*******	****** Changes	From EV2007	Managamar	nt Plan To FY2008	Governor **	******	******	***		
Risk Managemen			Changes	FIOIII F12001	Managemen	IL FIAIT TO F12000	Governor					
managemen	Inc	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
FY07 cost. These Without this incre	e premium incre ment we will be ts. This practice	eases are the result forced to reduce n e will jeopardize ou	of adjustments to lead the control of adjustments to lead to the control of the c	better align costs es as funding is c	and reflect true	on and Public Facilities replacement values ar ther purposes to cover 0.0	nd claims experi	ence.	0.0	0	0	0
1004 Gen Fund		575.0										
1076 Marine Hwy	/ -5	75.0										

Fund source change to correct unrealizeable fund sources.

FY 08 Retirement Systems Rate Increases

**Component:** Marine Shore Operations (2789) **RDU:** Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
1076 Marine Hwy	Inc	575.0 575.0	575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement system	ns rate incre	ases applicable to th	is component: \$575	5.0								
	Totals	6,906.7	4,874.8	19.3	1,959.2	53.4	0.0	0.0	0.0	36	37	0

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
****	*****	*****	***** Changes Fro	om FY2007 Co	nference Co	mmittee To FY200	7 Authorized	*****	******	*****		
Conference Comm			_									
1076 Marine Hwy	ConfCom 2,	2,954.5 954.5	2,707.3	41.9	146.5	58.8	0.0	0.0	0.0	31	0	0
	Subtotal	2,954.5	2,707.3	41.9	146.5	58.8	0.0	0.0	0.0	31	0	0
		****************	******** Changes l			To FY2007 Manage	ement Plan **	******	*******	****		
1076 Marine Hwy	Trin	255.0 255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
clerical, accounting consolidated in the	g, and dispatch Marine Shore s three dispat	h functions will be Operations comp	consolidated in the $\overset{\circ}{V}$	essel Operations	Management	all administrative staff in component and all tern Vessel Operations to t	ninal operations	staff will be				
<b>ADN 25-7-7044 Tra</b> 1076 Marine Hwy	Trout	nal Operations N -80.7 -80.7	Manager and fundin -80.7	g to Marine Sho	ore Operation 0.0	0.0	0.0	0.0	0.0	-1	0	0
clerical, accounting consolidated in the	g, and dispatcl Marine Shore	h functions will be Operations comp	consolidated in the V	essel Operations	Management	all administrative staff in component and all terminations component.	ncluding those peninal operations	erforming staff will be				
<b>ADN 25-7-7044 Tra</b> 1076 Marine Hwy	Trout	ting Manager ar -89.0 -89.0	nd funding to Reser -89.0	vations and Ma 0.0	orketing 0.0	0.0	0.0	0.0	0.0	-1	0	0
clerical, accounting consolidated in the	g, and dispatcl Marine Shore	h functions will be Operations comp	consolidated in the V	essel Operations	Management	all administrative staff in component and all term component.						
<b>ADN 25-7-7044 Tra</b> 1061 CIP Rcpts	Trin	nting Technicia 107.9 107.9	n and Administrativ 107.9	ve Clerk with fu 0.0	nding from M 0.0	arine Engineering 0.0	0.0	0.0	0.0	2	0	0

The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component.

This transfer will move one accounting technician position (PCN 25-0459) and one administrative clerk position (PCN 25-3175) to the Vessel Operations

		ations Managem way System (334			·							
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
Management cor	mponent.											
ADN 25-7-7044 T	ransfer Admir	nistrative Manage	er and three clerk	s with funding f	rom Marine E	ingineering						
1076 Marine Hw	Trin ⁄y	209.9 209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
clerical, accounti consolidated in the	ing, and dispatche Marine Shore move three adn	h functions will be one operations compositions compositions compositions to the compositions of the compositions are composited in the compositions are composition	consolidated in the innent.	Vessel Operations	s Management	all administrative staff in component and all term one administrative mana	ninal operations	staff will be				
ADN 25-7-7044 A	dd two Admin PosAdi	istrative Clerks	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Per RP 25-6-303 two administrativ budget.	32, three position	ns were created in	FY06 to deal with in	ncreased security	requirements f	for Alaska Marine Highv	vay System (AM	HS) vessels,	0.0	۷	U	U
	Subtotal	3,357.6	3,110.4	41.9	146.5	58.8	0.0	0.0	0.0	40	0	0
	******	******	******* Changes	From FY2007	<sup>7</sup> Managemei	nt Plan To FY2008	Governor ***	******	******	***		
FY 08 Health Insu				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hw	,	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Health insurance	increase from §	\$835/mo to \$851/m	th applicable to this	component: \$0.6								
Fund Source Ad	justment for R FndChg	Retirement Syste	ms Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		425.0										
1061 CIP Rcpts 1076 Marine Hw		-13.3 411.7										
Fund source cha	ange to correct (	unrealizeable fund	sources.									
FY 08 Retiremen	t Systems Rat											
1061 CIP Rcpts	Inc	425.0 13.3	425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hw	<b>y</b>	411.7										
Retirement syste	ems rate increas	es applicable to thi	s component: \$425	5.0								
	Totals	3,783.2	3,536.0	41.9	146.5	58.8	0.0	0.0	0.0	40	0	0
D 00 (0	-			_	S				40.44.0000	4.00 5:		

Department of Transportation/Public Facilities

**Component:** Vessel Operations Management (629)

RDU: Marine Highway System (334)

**Trans** Capital Personal **Grants &** Misc./Debt **Positions Change Record Totals Services** Outlay **Benefits** PFT PPT NP Type Travel Services Commodities Service Title